

# **MISSOURI JUDICIARY**



## **FY 2014 BUDGET REQUEST**

**JUDICIAL BUDGET**  
**FISCAL YEAR 2014**

**HONORABLE RICHARD B. TEITELMAN**

**Bill L. Thompson**

**Clerk**

**751-4144**

**Chief Justice**

**751-1004**

**GREGORY LINHARES**

**State Courts Administrator**

**751-4377**

**Supreme Court Building**

**Jefferson City, Missouri**

## TABLE OF CONTENTS

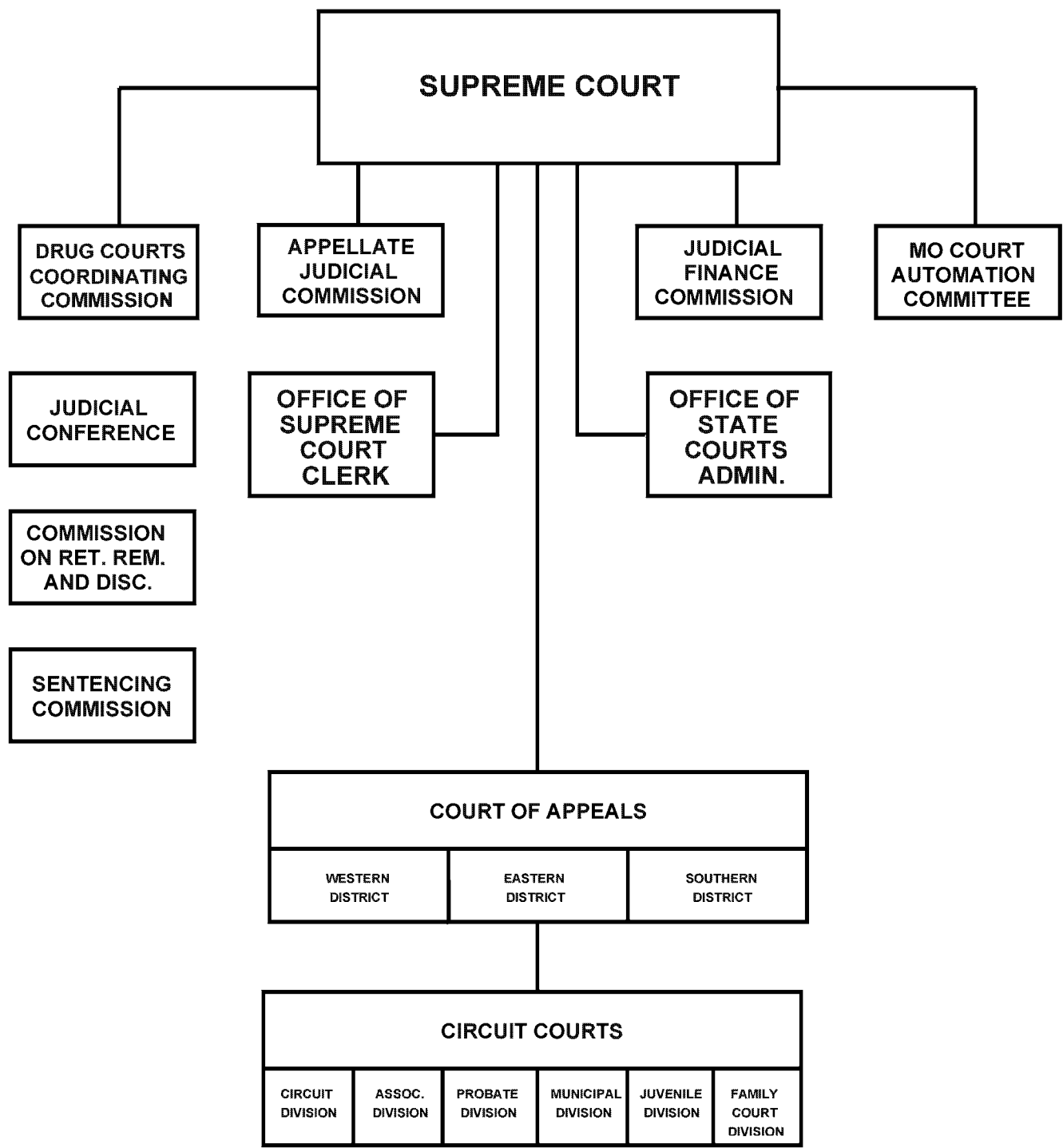
	<u>Page</u>
Organizational Chart .....	1
Budget Graphs .....	2
FY13 Supplemental New Decision Items .....	4
FY14 Judiciary New Decision Items .....	5
FY14 Judiciary Budgetary Needed but not Requested .....	7
 Budget Summaries	
State Audit Report .....	9
Programs Subject to Missouri Sunset Act .....	14
One-Time Request Summary .....	15
Judiciary Report 1A .....	16
 Common Decision Items	
Cost to Continue FY 2013 Pay Plan .....	17
 SUPREME COURT .....	35
Core .....	40
Cost to Continue FY 2013 Pay Plan .....	17
Marshall Staff Upgrade .....	47
Security Upgrades .....	53
 State Courts Administrator .....	65
Core .....	68
Cost to Continue FY 2013 Pay Plan .....	17
Electronic Court Case Filing Maintenance .....	75
 Court Improvement Projects .....	80
Core .....	81
Cost to Continue FY 2013 Pay Plan .....	17
 Statewide Court Automation .....	86
Core .....	87
Cost to Continue FY 2013 Pay Plan .....	17
Court Automation - Increase in Spending Authority .....	92

	<u>Page</u>
Judicial Education Transfer .....	97
Core .....	98
 Judicial Education .....	102
Core .....	103
Cost to Continue FY 2013 Pay Plan .....	17
 COURT OF APPEALS .....	121
Western District .....	128
Core .....	129
Cost to Continue FY 2013 Pay Plan .....	17
 Eastern District .....	135
Core .....	136
Cost to Continue FY 2013 Pay Plan .....	17
 Southern District .....	142
Core .....	143
Cost to Continue FY 2013 Pay Plan .....	17
 Security Improvements .....	149
 CIRCUIT COURT .....	161
Core .....	167
Cost to Continue FY 2013 Pay Plan .....	17
Access to Justice Interpreter Services .....	176
Judgeship Determined by Population-Warren County .....	186
Judgeship Determined by Population-Clay and Polk counties .....	191
Statutory Salary Adjustment for Circuit Clerk .....	196
Expungement of Criminal Records (HB 1647) .....	201
Reimbursable Family Court Administrator-7 <sup>th</sup> & 25 <sup>th</sup> circuits .....	206
 DRUG COURTS .....	245
Drug Courts Coordinating Commission Transfer .....	247
Core .....	248
Treatment Court Expansion Transfer .....	252

	<u>Page</u>
Drug Courts Coordinating Commission.....	257
Core.....	258
Cost to Continue FY 2013 Pay Plan.....	17
Treatment Court Expansion .....	262
 COMMISSION ON RETIREMENT, REM. AND DISCIPLINE .....	 277
Core.....	278
Cost to Continue FY 2013 Pay Plan.....	17
 APPELLATE JUDICIAL COMMISSION .....	 285
Core.....	286
 SENTENCING COMMISSION .....	 291
Core.....	292
Cost to Continue FY 2013 Pay Plan.....	17
 SUPPLEMENTAL APPROPRIATIONS	
Statutory Salary Adjustment for Circuit Clerk.....	299
Expungement of Criminal Records (HB 1647).....	304
Court Automation - Increase in Spending Authority .....	308
 OTHER SUBMISSIONS	
Fund Financial Summaries .....	313
FY 2014 Judiciary's Estimated Appropriation Request .....	338
FY 2014 Judiciary's Flexibility Request.....	339
 BUDGET BOOK PROGRAM DESCRIPTIONS:	
Adjudication and Treatment .....	271
Basic Civil Legal Services .....	62
Court Appointed Special Advocate (CASA) .....	233
Court of Appeals.....	156
Court Technology .....	112
Domestic Relations Resolution .....	238
Juvenile Justice .....	221
Permanency Planning .....	226
Single County Circuit Juvenile Court Personnel Reimb. ....	242
Supreme Court.....	59
Technical Assistance.....	108
Training .....	117
Trial Courts.....	211

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# ORGANIZATIONAL CHART OF MISSOURI'S JUDICIAL BRANCH



## FY 2013 Statewide GR Budget

Employee  
Benefits  
6.14%

Executive Departments  
88.28%

General  
Assembly  
0.41%

Judiciary  
2.13%



Public Debt/Real Estate  
1.97%

Public Defender  
0.45%

Elected Officials  
0.62%

## FY 2013 Judiciary GR Budget

Expense &  
Equipment  
10.10%

Statutory  
Salaries  
38.15%

Non-Statutory  
Salaries  
47.03%

Transfers  
4.72%





**FY13 JUDICIARY SUPPLEMENTAL NEW DECISION ITEMS**

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
12.345	Statutory Salary Adjustment for Circuit Clerk	Section 483.083, RSMo, sets the statutory salary for circuit clerks. On January 1, 2013, St. Francois County will move from the 2nd to 1st classification.	General Revenue	\$ 3,134	-
12.345	Expungement of Criminal Records (HB 1647)	House Bill 1647, passed in 2011, expands the number of criminal records eligible for expungement.	General Revenue	\$ 416,144	14.17
12.305	Court Automation - Increase in Spending Authority	To increase the spending authority for maintenance and enhancements of Missouri's automated court system.	Other	\$ 508,248	-

## FY14 JUDICIARY NEW DECISION ITEMS

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
12.300, 12.305, 12.330, 12.345, 12.355	Cost to Continue FY 2013 Pay Plan	The Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.	General Revenue/ Federal and Other Funds	\$ 84,418	-
12.300	Marshal staff upgrade	Provides funding to recruit qualified security personnel, retain well qualified security staffing and add additional security staffing. According to two separate security surveys conducted by outside entities, the Supreme Court needs to increase our security staffing level.	General Revenue	\$ 90,000	1.50
12.300	Security Upgrades	Supreme Court building security improvements to include ballistic protection for marshal posts and offices, public address system, and office access controls.	General Revenue	\$ 60,000	0.00
12.305	Electronic Court Case Filing Maintenance	The existing technologies used for case initiation with some Missouri prosecutors and electronic document management will be expanded to streamline court workflow processes, expedite case management and improve records management statewide.	General Revenue	\$ 1,514,701	5.00
12.305	Court Automation - Increase in Spending Authority	To increase the spending authority for maintenance and enhancements of Missouri's automated court system.	Other	\$ 709,944	-
12.330	Appellate Security Improvements	Implement security procedures and equipment to achieve a safe and secure environment for citizens and court employees.	General Revenue	\$ 102,678	0.50
12.345	Access to Justice Interpreter Services	Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines mandate that courts provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts.	General Revenue	\$ 519,801	-
12.345	Judgeship Determined by Population - Warren County	New judge in Warren County per \$478.320, RSMo. The state paid drug court commissioner would be converted to an associate circuit judge.	General Revenue	\$ -	-
12.345	Judgeship Determined by Population - Clay and Polk counties	New judge and clerk III in Clay and Polk counties per \$478.320, RSMo.	General Revenue	\$ 302,311	4.00
12.345	Statutory Salary Adjustment for Circuit Clerk	Section 483.083, RSMo, sets the statutory salary for circuit clerks. On January 1, 2013, St. Francois County will move from the 2nd to 1st classification.	General Revenue	\$ 6,837	-
12.345	Expungement of Criminal Records (HB 1647)	House Bill 1647, passed in 2011, expands the number of criminal records eligible for expungement.	General Revenue	\$ 495,805	17.00

**FY14 JUDICIARY NEW DECISION ITEMS**

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
12.345	Reimbursable Family Court Administrator for 7th and 25th circuits	Section 487.020, RSMo, allows circuits who have established a family court to request a 100% reimbursable family court administrator. This request is for the 7th (Clay) and 25th (Maries, Phelps, Pulaski and Texas counties) circuits.	General Revenue/ Federal	\$ 81,618	2.00
12.355	Treatment Court Expansion	These funds will allow treatment courts to operate at or near capacity to maximize the benefits of treatment courts.	General Revenue/ Drug Court Resources Fund	\$ 7,768,611	-
<b>TOTAL FY14 NEW DECISION ITEMS</b>				<b>\$ 11,736,724</b>	<b>30.00</b>

## FY14 Judiciary Budgetary Needed but not Requested

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
12.300	State Law Library	The Official State Law Library provides legal research services to all three branches of government, other libraries and the general public.	General Revenue	\$ 200,000	0.00
12.300	Cost of Operations	The cost to maintain the historical Supreme Court building increase each year.	General Revenue	\$ 23,000	0.00
12.300	Judicial Conference	Section 476.330, RSMo, directs the Judicial Conference to meet at least once a year. This brings the judges together to develop and make recommendations which is required by this statute.	General Revenue	\$ 125,000	0.00
12.300	Supreme Court Law Clerk Salary and Retention	This provides financial incentive to recruit qualified law students and help retain the existing law clerks.	General Revenue	\$ 70,236	0.00
12.300	Supreme Court Ongoing Computer Upgrades	This would provide funds for a four year replacement cycle for computers.	General Revenue	\$ 51,850	0.00
12.300	National Center for State Courts Dues	It provides specialized assistance and consulting to the courts to assist in providing efficient and effective court administration.	General Revenue	\$ 160,651	0.00
12.305	Cost of Court Technologies	The judiciary leveraged technology to improve the efficiency and effectiveness of the courts. The operational cost of these technologies increases each year as inflation and vendors' rate escalate.	General Revenue	\$ 1,952,987	0.00
12.305	Juror Service Enhancements	To develop and implement a website to provide potential and sitting jurors with 24-hour access to complete qualification questionnaires, excusals, disqualifications, deferrals, and accept a summons on-line pursuant to state statute.	General Revenue	\$ 250,380	0.00
12.320	Increase in the Judicial Education Transfer	Develop and implement training curriculum for pro se, drug court and CourTools training for court personnel.	General Revenue	\$ 275,000	0.00
12.330	Building Manager Repositioning	The Western District's building manager performs and oversees all maintenance and repairs of the Western District's building. The position would be reclassified to be more in line with positions in the state merit system.	General Revenue	\$ 7,044	0.00
12.330	Appellate Ongoing Computer Upgrades	This would provide funds for a four year replacement cycle for computer.	General Revenue	\$ 195,723	0.00
12.330	Appellate Law Clerk Salary and Retention	This provides financial incentive to recruit qualified law students and help retain the existing law clerks.	General Revenue	\$ 527,586	0.00
12.330	Appellate Law Library	Section 477.150, RSMo, requires the state to pay for the legal research material that the courts deem necessary to carry out their duties.	General Revenue	\$ 63,203	0.00

## FY14 Judiciary Budgetary Needed but not Requested

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
12.345	Clerk Caseload Management	A system of relative case weights is used to develop weighted workload per FTE for each office to allow comparison of offices.	General Revenue	\$ 5,634,773	172.26
12.345	Juvenile Caseload Management	A system of relative case weights is used to develop weighted workload per FTE for each office to allow comparison of offices.	General Revenue	\$ 2,556,736	56.00
12.345	Drug Court Staff	To assist in the expansion of drug court services to circuits that are in the early stages of their drug court programs.	General Revenue	\$ 523,008	9.00
12.345	Cost to Implement HB 1550	House Bill 1550, passed in 2008, provides for juvenile court jurisdiction termination age to change from seventeen to eighteen for status offenses.	General Revenue	\$ 4,090,603	44.00
12.345	Single County Juvenile Conversion	Per section 211.393, RSMo, the ten single county circuits have the right to annually request that their county paid juvenile staff be converted to the state payroll. This year, the 23rd Judicial Circuit submitted a request.	General Revenue	\$ 2,345,244	58.69
<b>Total General Revenue Needed but not Requested</b>				<b>\$ 19,053,024</b>	<b>339.95</b>

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports  
Senate Bill 299**

<b>Judiciary</b>	<b>Type of Report</b>	<b>Date Issued</b>	<b>Website</b>
Supreme Court of Missouri	State Audit Report	August 25, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Office of State Courts Administrator	State Audit Report	January 2006	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Statewide Court Automation Report	Oversight Evaluation	March 14, 2001	<a href="http://www.moga.mo.gov/oversight.audits">Http://www.moga.mo.gov/oversight.audits</a>
Court of Appeals – Western District	State Audit Report	July 24, 1990	
Court of Appeals – Eastern District	State Audit Report	May 31, 1990	
Court of Appeals – Southern District	State Audit Report	February 2011	
<b>MISSOURI COUNTIES:</b>			
Adair County	State Audit Report	October 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Andrew County	State Audit Report	September 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Atchison County	State Audit Report	May 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Audrain County	State Audit Report	November 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Barry County	State Audit Report	November 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Barton County	State Audit Report	January 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Bates County	State Audit Report	October 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Benton County	State Audit Report	August 2008	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Bollinger County	State Audit Report	December 2008	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Boone County *	County Auditor Report		
Buchanan County *	County Auditor Report		
Butler County	State Audit Report	June 2012	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Caldwell County	State Audit Report	September 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Callaway County *	County Auditor Report		
Camden County *	County Auditor Report		
Cape Girardeau County *	County Auditor Report		
Carroll County	State Audit Report	May 2012	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Carter County	State Audit Report	May 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Cass County *	County Auditor Report		
Cedar County	State Audit Report	January 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports  
Senate Bill 299**

Chariton County	State Audit Report	July 2012	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Christian County *	County Auditor Report		
Clark County	State Audit Report	July 2012	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Clay County *	County Auditor Report		
Clinton County	State Audit Report	September 2002	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Cole County *	County Auditor Report		
Cooper County	State Audit Report	July 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Crawford County	State Audit Report	July 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Dade County	State Audit Report	October 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Dallas County	State Audit Report	April 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Daviess County	State Audit Report	February 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
DeKalb County	State Audit Report	March 2012	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Dent County	State Audit Report	December 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Douglas County	State Audit Report	August 2011	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Dunklin County	State Audit Report	October 2011	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Franklin County *	County Auditor Report		
Gasconade County	State Audit Report	August 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Gentry County	State Audit Report	November 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Greene County *	County Auditor Report		
Grundy County	State Audit Report	August 2011	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Harrison County	State Audit Report	September 2011	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Henry County	State Audit Report	June 2012	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Hickory County	State Audit Report	July 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Holt County	State Audit Report	April 2012	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Howard County	State Audit Report	August 2011	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Howell County	State Audit Report	July 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Iron County	State Audit Report	November 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Jackson County *	County Auditor Report		
Jasper County *	County Auditor Report		

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports  
Senate Bill 299**

Jefferson County *	County Auditor Report		
Johnson County	State Audit Report	May 2005	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Knox County	State Audit Report	July 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Laclede County	State Audit Report	December 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Lafayette County	State Audit Report	February 10, 2003	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Lawrence County	State Audit Report	August 2007	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Lewis County	State Audit Report	July 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Lincoln County *	County Auditor Report		
Linn County	State Audit Report	April 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Livingston County	State Audit Report	April 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Macon County	State Audit Report	May 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Madison County	State Audit Report	January 2012	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Maries County	State Audit Report	September 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Marion County	State Audit Report	August 2011	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
McDonald County	State Audit Report	October 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Mercer County	State Audit Report	June 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Miller County	State Audit Report	November 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Mississippi County	State Audit Report	November 2008	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Moniteau County	State Audit Report	November 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Monroe County	State Audit Report	September 2011	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Montgomery County	State Audit Report	August 2008	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Morgan County	State Audit Report	November 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
New Madrid County	State Audit Report	August 1, 2000	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Newton County *	County Auditor Report		
Nodaway County	State Audit Report	February 2012	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Oregon County	State Audit Report	February 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Osage County	State Audit Report	July 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ozark County	State Audit Report	December 2011	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Pemiscot County	State Audit Report	September 2011	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>



**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports  
Senate Bill 299**

Perry County	State Audit Report	May 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Pettis County	State Audit Report	March 10, 2004	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Phelps County	State Audit Report	November 2011	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Pike County	State Audit Report	February 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Platte County *	County Auditor Report		
Polk County	State Audit Report	September 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Pulaski County	State Audit Report	December 2011	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Putnam County	State Audit Report	June 2012	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ralls County	State Audit Report	June 2012	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Randolph County	State Audit Report	September 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ray County	State Audit Report	September 2011	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Reynolds County	State Audit Report	November 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Ripley County	State Audit Report	June 2012	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
St. Charles County *	County Auditor Report		
St. Clair County	State Audit Report	February 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
St. Francois County *	County Auditor Report		
St. Louis County *	County Auditor Report		
St. Louis City *	County Auditor Report		
Ste. Genevieve County	State Audit Report	December 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Saline County	State Audit Report	December 27, 1999	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Schuyler County	State Audit Report	February 2012	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Scotland County	State Audit Report	September 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Scott County	State Audit Report	September 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Shannon County	State Audit Report	January 2011	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Shelby County	State Audit Report	October 2008	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Stoddard County	State Audit Report	May 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Stone County	State Audit Report	May 2012	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Sullivan County	State Audit Report	July 2012	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Taney County *	County Auditor Report		

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports  
Senate Bill 299**

Texas County	State Audit Report	December 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Vernon County	State Audit Report	August 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Warren County	State Audit Report	June 2011	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Washington County	State Audit Report	September 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Wayne County	State Audit Report	January 2009	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Webster County	State Audit Report	February 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Worth County	State Audit Report	July 2010	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>
Wright County	State Audit Report	June 2012	<a href="http://www.auditor.mo.gov">Http://www.auditor.mo.gov</a>

\* As per §55.030 and §55.160, RSMo, a County Auditor issues audit reports for 1<sup>st</sup> and 2<sup>nd</sup> class counties, so there are no state audit reports available.

**Programs Subject to Missouri Sunset Act**

<b>Program</b>	<b>Statutes Establishing</b>	<b>Sunset Date</b>	<b>Review Status</b>
Statewide Court Automation Fund Fee	§488.027, RSMo	September 1, 2018	
Basic Civil Legal Services Fund	§477.650, RSMo	December 31, 2018	

**JUDICIARY  
FISCAL YEAR 2014  
ONE-TIME REQUEST SUMMARY**

Decision Item Number	Decision Item Name	Organization Name	Approp.	General Revenue	Federal Funds	Other Funds	Total One-Time
1100012	Security Upgrades	Supreme Court (E&E)	0033	\$ 60,000	\$ -	\$ -	\$ 60,000
1100013	Security Improvements	Court of Appeals-West Dist. (E&E)	0044	\$ 15,000	\$ -	\$ -	\$ 15,000
1100013	Security Improvements	Court of Appeals-East. Dist. (E&E)	0050	\$ 10,000	\$ -	\$ -	\$ 10,000
1100013	Security Improvements	Court of Appeals-South. Dist. (E&E)	0054	\$ 30,300	\$ -	\$ -	\$ 30,300
1100004	Judgeship Determined by Pop.-Clay & Polk Co.	Circuit Courts (E&E)	5274	\$ 4,994	\$ -	\$ -	\$ 4,994
1100006	Expungement of Criminal Records (HB 1647)	Circuit Courts (E&E)	5274	\$ 17,833	\$ -	\$ -	\$ 17,833
1100007	Reimbursable Family Court Admin.- 7th& 25th cir.	Circuit Courts (E&E)	5274	\$ 2,896	\$ -	\$ -	\$ 2,896
<b>Total FY 2014 One-time Requests</b>				<b>\$ 141,023</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 141,023</b>

**JUDICIARY REPORT 1A FY2014 DEPARTMENT REQUEST****FINANCIAL SUMMARY**

	FY 2012 ACTUAL DOLLAR	FY 2013 BUDGET DOLLAR	FY 2014 DEPT REQ DOLLAR	***** SECURED COLUMN
SUPREME COURT	8,480,938	10,510,329	10,619,987	0
OFFICE OF STATE COURTS ADMINISTRATOR	20,193,470	22,209,150	28,085,246	0
COURTS OF APPEAL	10,586,134	11,182,093	11,231,299	0
CIRCUIT COURTS	133,302,963	144,048,497	142,060,773	0
DRUG COURTS	6,725,000	6,725,000	14,493,611	0
COMM ON RETIR DISCPL & REMOV	202,661	228,282	228,330	0
APPELLATE JUDICIAL COMMISSION	3,157	7,741	7,741	0
SENTENCING COMMISSION	42,619	79,660	0	0
DEPARTMENT TOTAL	\$179,536,942	\$194,990,752	\$206,726,987	\$0
GENERAL REVENUE	164,427,038	170,814,312	181,757,164	0
JUDICIARY - FEDERAL	4,096,523	10,549,761	10,631,733	0
THIRD PARTY LIABILITY COLLECT	281,719	385,402	385,613	0
STATEWIDE COURT AUTOMATION	4,182,948	4,473,823	5,184,968	0
SUP COURT PUBLICATION REVOLV	65,137	150,000	150,000	0
MISSOURI CASA	83,135	100,000	100,000	0
CRIME VICTIMS COMP FUND	887,200	887,200	887,200	0
CIRCUIT COURTS ESCROW FUND	1,371,412	2,005,500	2,005,500	0
BASIC CIVIL LEGAL SERVICES	3,690,990	5,094,754	5,094,809	0
STATE COURT ADMIN REVOLVING	128,433	230,000	230,000	0
DOM RELATIONS RESOLUTION-JUD	322,407	300,000	300,000	0

**NEW DECISION ITEM**  
**RANK: 2**

<b>Judiciary</b>					<b>Budget Unit:</b> 11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C,				
<b>Common Decision Items</b>					14501C, 15001C, 11120C, 15004C				
<b>Cost to Continue FY 2013 Pay Plan (#0000013)</b>									
<b>1. AMOUNT OF REQUEST</b>									
	<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	79,212	3,250	1,956	84,418	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>79,212</b>	<b>3,250</b>	<b>1,956</b>	<b>84,418</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	19,138	785	473	20,395	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Basic Civil Legal Service - \$55 Statewide Court Automation - \$1,201 Judicial Education and Training - \$328 Third Party Liability - \$211 Drug Court Resources - \$161					Other Funds: Basic Civil Legal Service - Statewide Court Automation - Judicial Education and Training - Third Party Liability - Drug Court Resources -				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/>	New Legislation		<input type="checkbox"/>	New Program		<input type="checkbox"/>	Fund Switch		
<input type="checkbox"/>	Federal Mandate		<input type="checkbox"/>	Program Expansion		<input checked="" type="checkbox"/>	Cost to Continue		
<input type="checkbox"/>	GR Pick-Up		<input type="checkbox"/>	Space Request		<input type="checkbox"/>	Equipment Replacement		
<input checked="" type="checkbox"/>	Pay Plan		<input type="checkbox"/>	Other: _____					
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
The Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.									

## NEW DECISION ITEM

RANK: 2

<b>Judiciary</b>			<b>Budget Unit:</b> 11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C,		
<b>Common Decision Items</b>			14501C, 15001C, 11120C, 15004C		
<b>Cost to Continue FY 2013 Pay Plan (#0000013)</b>					
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>					
This request is based off of the pay plan added in Fiscal Year 13 and includes funding for the 24th pay period.					
<u>Organization</u>	<u>Agency Org.</u>	<u>Amount</u>	<u>GR</u>	<u>Federal</u>	<u>Other</u>
Supreme Court	1002112	\$ 2,258	\$ 1,971	\$ 258	\$ 29
Office of State Courts Administrator	1002116	\$ 4,796	\$ 4,796	\$ -	\$ -
Court Improvement Projects	1002116	\$ 1,734	\$ -	\$ 1,708	\$ 26
Statewide Court Automation	1002116	\$ 1,201	\$ -	\$ -	\$ 1,201
Judicial Education	1002116	\$ 328	\$ -	\$ -	\$ 328
Western District	1003120	\$ 1,463	\$ 1,463	\$ -	\$ -
Eastern District	1003121	\$ 2,022	\$ 2,022	\$ -	\$ -
Southern District	1003122	\$ 886	\$ 886	\$ -	\$ -
Circuit Courts	1002130	\$ 69,521	\$ 68,026	\$ 1,284	\$ 211
Drug Courts	1002140	\$ 161	\$ -	\$ -	\$ 161
Commission on Retirement, Rem. & Disc.	1003230	\$ 48	\$ 48	\$ -	\$ -
		\$ 84,418	\$ 79,212	\$ 3,250	\$ 1,956

**NEW DECISION ITEM  
RANK: 2**

Judiciary			Budget Unit: 11095C, 11101C, 11102C, 11103C, 11108C, 14301C, 14401C, 14501C, 15001C, 11120C, 15004C						
Common Decision Items									
Cost to Continue FY 2013 Pay Plan (#0000013)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages	79,212		3,250		1,956		84,418	0.0	
Total PS	79,212	0.0	3,250	0.0	1,956	0.0	84,418	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	79,212	0.0	3,250	0.0	1,956	0.0	84,418	0.0	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0



## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
FISCAL OFFICER I	0	0.00	0	0.00	76	0.00	0	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	3	0.00	0	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	49	0.00	0	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	42	0.00	0	0.00
DEPUTY CLERK BAR ENROLLMENT	0	0.00	0	0.00	60	0.00	0	0.00
DEPUTY CLERK II	0	0.00	0	0.00	262	0.00	0	0.00
COURT CLERK IV	0	0.00	0	0.00	38	0.00	0	0.00
DIRECTOR BAR ENROLLMENT	0	0.00	0	0.00	45	0.00	0	0.00
GENERAL SERVICES SUPERV ISOR	0	0.00	0	0.00	44	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	30	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	111	0.00	0	0.00
MICROFILM OPERATOR	0	0.00	0	0.00	12	0.00	0	0.00
CLERK TYPIST I	0	0.00	0	0.00	8	0.00	0	0.00
CLERK TYPIST II	0	0.00	0	0.00	30	0.00	0	0.00
SECRETARY III	0	0.00	0	0.00	107	0.00	0	0.00
CLERK	0	0.00	0	0.00	76	0.00	0	0.00
KEY ENTRY OPERATOR	0	0.00	0	0.00	22	0.00	0	0.00
RESEARCH ASSISTANT	0	0.00	0	0.00	35	0.00	0	0.00
LAW CLERK	0	0.00	0	0.00	540	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	34	0.00	0	0.00
JUDICIAL EXECUTIVE ASSISTANT	0	0.00	0	0.00	300	0.00	0	0.00
COMMISSION COUNSEL	0	0.00	0	0.00	52	0.00	0	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	2	0.00	0	0.00
DIGEST EDITOR	0	0.00	0	0.00	21	0.00	0	0.00
SECRETARY I	0	0.00	0	0.00	29	0.00	0	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	53	0.00	0	0.00
COMPUTER INFORMATION TECH	0	0.00	0	0.00	35	0.00	0	0.00
DATA PROCESSING OFFICER	0	0.00	0	0.00	51	0.00	0	0.00
ASSISTANT LIBRARIAN	0	0.00	0	0.00	31	0.00	0	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	23	0.00	0	0.00

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	37	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,258</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,258</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,971	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$258	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$29	0.00		0.00

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE COURTS ADMINISTRATOR</b>								
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PROGRAM MANAGER	0	0.00	0	0.00	342	0.00	0	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	165	0.00	0	0.00
PROGRAM COORDINATOR II	0	0.00	0	0.00	266	0.00	0	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	149	0.00	0	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	431	0.00	0	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	191	0.00	0	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	529	0.00	0	0.00
SUPPORT SPECIALIST II	0	0.00	0	0.00	138	0.00	0	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	130	0.00	0	0.00
SUPPORT TECHNICIAN II	0	0.00	0	0.00	50	0.00	0	0.00
SUPPORT TECHNICIAN III	0	0.00	0	0.00	34	0.00	0	0.00
COMPUTER INFORMATION TECH. I	0	0.00	0	0.00	165	0.00	0	0.00
COMPUTER INFORMATION TECH. II	0	0.00	0	0.00	521	0.00	0	0.00
COMPUTER INFORMATION TECH. III	0	0.00	0	0.00	586	0.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	271	0.00	0	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	45	0.00	0	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	52	0.00	0	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	149	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	0	0.00	0	0.00	215	0.00	0	0.00
SECRETARY II	0	0.00	0	0.00	64	0.00	0	0.00
SECRETARY TO DIVISION DIRECTOR	0	0.00	0	0.00	92	0.00	0	0.00
SECRETARY III	0	0.00	0	0.00	119	0.00	0	0.00
CLERK I	0	0.00	0	0.00	18	0.00	0	0.00
CLERK II	0	0.00	0	0.00	22	0.00	0	0.00
CLERK III	0	0.00	0	0.00	26	0.00	0	0.00
TECHNICAL ASST	0	0.00	0	0.00	26	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,796</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,796</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,796</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PROGRAM MANAGER	0	0.00	0	0.00	45	0.00	0	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	85	0.00	0	0.00
PROGRAM SPECIALIST I	0	0.00	0	0.00	82	0.00	0	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	188	0.00	0	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	574	0.00	0	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	216	0.00	0	0.00
SUPPORT SPECIALIST II	0	0.00	0	0.00	35	0.00	0	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	26	0.00	0	0.00
COMPUTER INFORMATION TECH. I	0	0.00	0	0.00	99	0.00	0	0.00
COMPUTER INFORMATION TECH. II	0	0.00	0	0.00	113	0.00	0	0.00
COMPUTER INFORMATION TECH. III	0	0.00	0	0.00	192	0.00	0	0.00
SECRETARY III	0	0.00	0	0.00	23	0.00	0	0.00
CLERK II	0	0.00	0	0.00	31	0.00	0	0.00
TEMPORARY HELP	0	0.00	0	0.00	25	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,734</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,734</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,708</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$26</b>	<b>0.00</b>		<b>0.00</b>

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATEWIDE COURT AUTOMATION</b>								
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PROGRAM COORDINATOR II	0	0.00	0	0.00	180	0.00	0	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	234	0.00	0	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	116	0.00	0	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	29	0.00	0	0.00
COMPUTER INFORMATION TECH. I	0	0.00	0	0.00	133	0.00	0	0.00
COMPUTER INFORMATION TECH. II	0	0.00	0	0.00	37	0.00	0	0.00
COMPUTER INFORMATION TECH. III	0	0.00	0	0.00	178	0.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	131	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	0	0.00	0	0.00	109	0.00	0	0.00
SECRETARY TO DIVISION DIRECTOR	0	0.00	0	0.00	31	0.00	0	0.00
SECRETARY III	0	0.00	0	0.00	23	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,201</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,201</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,201</b>	<b>0.00</b>		<b>0.00</b>

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL BR TRNG &amp; EDUCATION</b>								
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PROGRAM SPECIALIST	0	0.00	0	0.00	89	0.00	0	0.00
PROGRAM COORDINATOR I	0	0.00	0	0.00	48	0.00	0	0.00
PROGRAM SPECIALIST I	0	0.00	0	0.00	32	0.00	0	0.00
PROGRAM SPECIALIST IV	0	0.00	0	0.00	46	0.00	0	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	27	0.00	0	0.00
SECRETARY III	0	0.00	0	0.00	54	0.00	0	0.00
CLERK I	0	0.00	0	0.00	32	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>328</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$328</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$328	0.00		0.00

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	191	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	863	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	173	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	34	0.00	0	0.00
LIBRARIAN II	0	0.00	0	0.00	45	0.00	0	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	31	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	2	0.00	0	0.00
TEMPORARY CLERK	0	0.00	0	0.00	1	0.00	0	0.00
BUILDING MANAGER	0	0.00	0	0.00	39	0.00	0	0.00
FISCAL OFFICER II	0	0.00	0	0.00	39	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	44	0.00	0	0.00
RECORDS CLERK	0	0.00	0	0.00	1	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,463</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,463</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,463</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	443	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	1,067	0.00	0	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	43	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	172	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	32	0.00	0	0.00
SETTLEMENT SECRETARY	0	0.00	0	0.00	30	0.00	0	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	4	0.00	0	0.00
CHIEF DEPUTY CLERK II	0	0.00	0	0.00	38	0.00	0	0.00
FISCAL OFFICER II	0	0.00	0	0.00	39	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	32	0.00	0	0.00
LIBRARIAN III	0	0.00	0	0.00	47	0.00	0	0.00
DATA PROCESSING COORD	0	0.00	0	0.00	32	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	43	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,022</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,022</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,022</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	222	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	366	0.00	0	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	44	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	29	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	18	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	55	0.00	0	0.00
CHIEF DEPUTY CLERK I	0	0.00	0	0.00	35	0.00	0	0.00
FISCAL OFFICER II	0	0.00	0	0.00	39	0.00	0	0.00
LIBRARIAN I	0	0.00	0	0.00	34	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	44	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>886</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$886</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$886</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
COURT REPORTER	0	0.00	0	0.00	6,464	0.00	0	0.00
JUVENILE OFFICER	0	0.00	0	0.00	385	0.00	0	0.00
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	100	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	126	0.00	0	0.00
CIRCUIT CLERK	0	0.00	0	0.00	5,505	0.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	54	0.00	0	0.00
SUPPORT SPECIALIST III	0	0.00	0	0.00	128	0.00	0	0.00
SUPPORT TECHNICIAN I	0	0.00	0	0.00	53	0.00	0	0.00
CLERK III	0	0.00	0	0.00	126	0.00	0	0.00
SENIOR JUDGE	0	0.00	0	0.00	205	0.00	0	0.00
TEMPORARY REP	0	0.00	0	0.00	288	0.00	0	0.00
TEMPORARY HELP	0	0.00	0	0.00	376	0.00	0	0.00
COURT ADMINISTRATOR	0	0.00	0	0.00	79	0.00	0	0.00
DRUG COURT ADMINISTRATOR	0	0.00	0	0.00	640	0.00	0	0.00
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	103	0.00	0	0.00
ADMINISTRATIVE ASSISTANT II	0	0.00	0	0.00	32	0.00	0	0.00
UNIT MANAGER I	0	0.00	0	0.00	483	0.00	0	0.00
UNIT MANAGER II	0	0.00	0	0.00	544	0.00	0	0.00
UNIT MANAGER III	0	0.00	0	0.00	144	0.00	0	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	133	0.00	0	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	167	0.00	0	0.00
COURT PROGRAM SPECIALIST III	0	0.00	0	0.00	29	0.00	0	0.00
COURT PROGRAM SPECIALIST IV	0	0.00	0	0.00	73	0.00	0	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	85	0.00	0	0.00
PERSONNEL ASSISTANT	0	0.00	0	0.00	45	0.00	0	0.00
TRAINING COORDINATOR	0	0.00	0	0.00	67	0.00	0	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	45	0.00	0	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	122	0.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	39	0.00	0	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	75	0.00	0	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	99	0.00	0	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	58	0.00	0	0.00

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
COMPUTER OPERATOR	0	0.00	0	0.00	76	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	267	0.00	0	0.00
COURT CLERK I	0	0.00	0	0.00	71	0.00	0	0.00
COURT CLERK II	0	0.00	0	0.00	17,988	0.00	0	0.00
COURT CLERK III	0	0.00	0	0.00	9,924	0.00	0	0.00
COURT CLERK IV	0	0.00	0	0.00	2,073	0.00	0	0.00
COURT CLERK V	0	0.00	0	0.00	1,787	0.00	0	0.00
CALENDAR CONTROL CLERK	0	0.00	0	0.00	31	0.00	0	0.00
PROBATE ISSUE CLERK	0	0.00	0	0.00	340	0.00	0	0.00
CHIEF PROBATE ISSUE CLERK	0	0.00	0	0.00	55	0.00	0	0.00
ACCOUNTING MANAGER	0	0.00	0	0.00	96	0.00	0	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	40	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	2,086	0.00	0	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	377	0.00	0	0.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	235	0.00	0	0.00
ACCOUNTING SUPERVISOR II	0	0.00	0	0.00	181	0.00	0	0.00
PROBATE AUDITOR	0	0.00	0	0.00	410	0.00	0	0.00
CHIEF PROBATE AUDITOR	0	0.00	0	0.00	65	0.00	0	0.00
ASSISTANT PROBATE MANAGER	0	0.00	0	0.00	32	0.00	0	0.00
ASSISTANT ACCOUNTING MANAGER	0	0.00	0	0.00	63	0.00	0	0.00
SECRETARY I	0	0.00	0	0.00	20	0.00	0	0.00
SECRETARY II	0	0.00	0	0.00	112	0.00	0	0.00
SECRETARY III	0	0.00	0	0.00	181	0.00	0	0.00
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	1,451	0.00	0	0.00
CLERK TYPIST II	0	0.00	0	0.00	84	0.00	0	0.00
RECORDS CLERK II	0	0.00	0	0.00	729	0.00	0	0.00
RECORDS CLERK III	0	0.00	0	0.00	71	0.00	0	0.00
RECORDS MANAGER	0	0.00	0	0.00	34	0.00	0	0.00
PRINTER	0	0.00	0	0.00	29	0.00	0	0.00
JUVENILE OFFICER I	0	0.00	0	0.00	317	0.00	0	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	5,044	0.00	0	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	1,207	0.00	0	0.00

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
JUVENILE OFFICER IV	0	0.00	0	0.00	1,143	0.00	0	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	605	0.00	0	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	100	0.00	0	0.00
LEGAL STAFF ASSISTANT	0	0.00	0	0.00	42	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	218	0.00	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	74	0.00	0	0.00
SECRETARY I	0	0.00	0	0.00	917	0.00	0	0.00
SECRETARY II	0	0.00	0	0.00	714	0.00	0	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	24	0.00	0	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	77	0.00	0	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	86	0.00	0	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	103	0.00	0	0.00
DETENTION AIDE I	0	0.00	0	0.00	2,026	0.00	0	0.00
DETENTION AIDE II	0	0.00	0	0.00	761	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	130	0.00	0	0.00
JUV/FAMILY COURT SUPPORT WKR	0	0.00	0	0.00	89	0.00	0	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	64	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>69,521</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$69,521</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$68,026	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,284	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$211	0.00		0.00

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DRUG COURTS</b>								
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PROGRAM COORDINATOR I	0	0.00	0	0.00	48	0.00	0	0.00
PROGRAM SPECIALIST II	0	0.00	0	0.00	36	0.00	0	0.00
PROGRAM SPECIALIST III	0	0.00	0	0.00	41	0.00	0	0.00
SUPPORT SPECIALIST I	0	0.00	0	0.00	36	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>161</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$161</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$161</b>	<b>0.00</b>		<b>0.00</b>

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMM ON RETIR. DISCPL &amp; REMOV</b>								
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	36	0.00	0	0.00
INVESTIGATOR	0	0.00	0	0.00	12	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>48</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$48</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$48	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## INTRODUCTION TO THE SUPREME COURT BUDGET

Article V, section 2 of the Missouri Constitution establishes the Supreme Court as the highest court of the judiciary, the third branch of government along with the executive and the legislative branches. The Supreme Court has general superintending control over all courts and tribunals, and its role is to ensure a stable and predictable system of justice by serving as the final arbiter of disputes involving the state's constitution and laws. As such, it hears and decides many of the most important legal issues affecting Missouri citizens, businesses, organizations and even factions of government. The Supreme Court also appoints and supervises a clerk, a state courts administrator and other staff to aid in the administration of the courts. It establishes rules of procedure, transfers judicial personnel among courts and has budgetary authority within the judiciary.

The budget of the Supreme Court is divided into two components: core and basic civil legal services.



## Supreme Court Workload Growth

	<u>Actual 1999</u>		<u>Actual 2000</u>		<u>Actual 2001</u>		<u>Actual 2002</u>		<u>Actual 2003</u>		<u>Actual 2004</u>	
	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>
APPEALS	53	77	92	81	70	84	93	80	108	132	97	91
WRITS	229	242	193	176	227	221	204	197	215	288	192	215
MOTIONS	514	456	677	617	688	565	680	694	725	607	739	624
APPLICATIONS TO TRANSFER	447	456	681	670	627	627	473	467	412	397	333	359

	<u>Actual 1999</u>		<u>Actual 2000</u>		<u>Actual 2001</u>		<u>Actual 2002</u>		<u>Actual 2003</u>		<u>Actual 2004</u>	
OPINIONS		89		87		87		90		111		112
LAW STUDENT EXAM APPLICATION		1,774		1,594		1,656		1,711		1,413		1,373
COURT REPORTERS TESTED		33		30		21		63		80		120
ATTORNEY STATUS MAINTAINED		29,527		30,202		30,958		31,741		32,000		32,500

	<u>Actual 2005</u>		<u>Actual 2006</u>		<u>Actual 2007</u>		<u>Actual 2008</u>		<u>Actual 2009</u>		<u>Actual 2010</u>	
	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>
APPEALS	121	144	137	117	86	90	72	57	63	80	67	65
WRITS	262	262	266	273	260	244	228	224	271	290	201	194
MOTIONS	954	789	715	665	789	682	736	636	773	789	625	649
APPLICATIONS TO TRANSFER	367	376	378	371	386	387	374	363	376	377	376	368

	<u>Actual 2005</u>		<u>Actual 2006</u>		<u>Actual 2007</u>		<u>Actual 2008</u>		<u>Actual 2009</u>		<u>Actual 2010</u>	
OPINIONS		118		101		130		105		131		90
LAW STUDENT EXAM APPLICATION		1,748		1,461		1,483		1,622		1,599		1,759
COURT REPORTERS TESTED		162		171		162		156		115		112
ATTORNEY STATUS MAINTAINED		33,689		35,219		36,120		37,043		37,859		38,747

## Supreme Court Workload Growth

	Actual 2011		Actual 2012	
	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>
APPEALS	73	62	96	77
WRITS	242	243	193	187
MOTIONS	726	741	881	833
APPLICATIONS TO TRANSFER	378	388	382	350

	<u>Actual 2011</u>	<u>Actual 2012</u>
OPINIONS	99	99
LAW STUDENT EXAM APPLICATION	1,696	1,785
COURT REPORTERS TESTED	88	80
ATTORNEY STATUS MAINTAINED	39,513	40,250

## JUDICIARY REPORT 9 FY2014 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,432,427	58.78	3,940,028	74.00	3,897,428	74.00	0	0.00
JUDICIARY - FEDERAL	154,976	3.56	490,973	8.00	490,973	8.00	0	0.00
BASIC CIVIL LEGAL SERVICES	33,458	0.45	52,653	1.00	52,653	1.00	0	0.00
TOTAL - PS	3,620,861	62.79	4,483,654	83.00	4,441,054	83.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,165,997	0.00	866,409	0.00	866,409	0.00	0	0.00
SUP COURT PUBLICATION REVOLV	65,137	0.00	149,700	0.00	149,700	0.00	0	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	10,266	0.00	10,266	0.00	0	0.00
TOTAL - EE	1,231,134	0.00	1,026,375	0.00	1,026,375	0.00	0	0.00
PROGRAM-SPECIFIC								
SUP COURT PUBLICATION REVOLV	0	0.00	300	0.00	300	0.00	0	0.00
BASIC CIVIL LEGAL SERVICES	3,628,943	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	3,628,943	0.00	5,000,300	0.00	5,000,300	0.00	0	0.00
<b>TOTAL</b>	<b>8,480,938</b>	<b>62.79</b>	<b>10,510,329</b>	<b>83.00</b>	<b>10,467,729</b>	<b>83.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,971	0.00	0	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	258	0.00	0	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	29	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,258	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,258</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>SC-marshal staff upgrade - 1100011</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	55,500	1.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	55,500	1.50	0	0.00

## JUDICIARY REPORT 9 FY2014 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>SC-marshal staff upgrade - 1100011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	34,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	34,500	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>90,000</b>	<b>1.50</b>	<b>0</b>	<b>0.00</b>
<b>SC-security upgrades - 1100012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	60,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	60,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,480,938</b>	<b>62.79</b>	<b>\$10,510,329</b>	<b>83.00</b>	<b>\$10,619,987</b>	<b>84.50</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

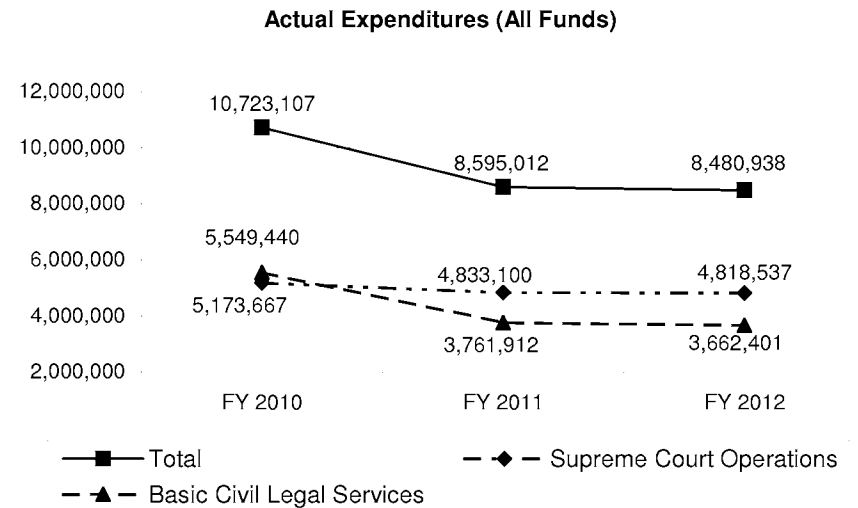
<b>Judiciary</b> <b>Supreme Court</b> <b>Core</b>	<b>Budget Unit</b> <u>11095C</u>																																																																																																				
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																																					
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<b>2. CORE DESCRIPTION</b>																																																																																																					
<p>Article V, section 3 of the Missouri Constitution gives the Supreme Court exclusive appellate jurisdiction in all cases involving the validity of a United States treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court is also authorized to establish rules of practice and procedure in Missouri courts.</p>																																																																																																					
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																																					
Supreme Court (page 59) Basic Civil Legal Services (page 62)																																																																																																					

## CORE DECISION ITEM

Judiciary	Budget Unit	11095C
Supreme Court		
Core		

## 4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.	FY 2013 Current Yr.
Appropriation (All Funds)	11,403,255	9,230,329	9,080,329	10,467,729
Less Reverted (All Funds)	(30,000)	(50,000)	(84,232)	N/A
Budget Authority (All Funds)	11,373,255	9,180,329	8,996,097	N/A
Actual Expenditures (All Funds)	10,723,107	8,595,012	8,480,938	N/A
Unexpended (All Funds)	650,148	585,317	515,159	N/A
Unexpended, by Fund:				
General Revenue	26,432	10,334	413	N/A
Federal	334,724	334,441	330,050	N/A
Other	288,992	240,542	184,696	N/A



The FY 2010 expenditures for the National Center for State Courts dues were included in the core since no funds have been appropriated since FY 2011.

The FY 2010 Basic Civil Legal Services appropriation was increased by \$2,500,000.

The FY 2011 Basic Civil Legal Services appropriation was increased by \$650,000.

The FY 2012 Basic Civil Legal Services appropriation was increased by \$500,000.

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**CORE RECONCILIATION DETAIL**


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**JUDICIARY**  
**JUDICIAL PROCEEDINGS & REVIEW**


---

**5. CORE RECONCILIATION DETAIL**


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				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	83.00	3,940,028	490,973	52,653	4,483,654	
				EE	0.00	866,409	0	159,966	1,026,375	
				PD	0.00	0	0	5,000,300	5,000,300	
				<b>Total</b>	<b>83.00</b>	<b>4,806,437</b>	<b>490,973</b>	<b>5,212,919</b>	<b>10,510,329</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	443	0030		PS	0.00	(42,600)	0	0	(42,600)	FY 2013 Core Reduction Reallocation
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(42,600)</b>	<b>0</b>	<b>0</b>	<b>(42,600)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	83.00	3,897,428	490,973	52,653	4,441,054	
				EE	0.00	866,409	0	159,966	1,026,375	
				PD	0.00	0	0	5,000,300	5,000,300	
				<b>Total</b>	<b>83.00</b>	<b>4,763,837</b>	<b>490,973</b>	<b>5,212,919</b>	<b>10,467,729</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	83.00	3,897,428	490,973	52,653	4,441,054	
				EE	0.00	866,409	0	159,966	1,026,375	
				PD	0.00	0	0	5,000,300	5,000,300	
				<b>Total</b>	<b>83.00</b>	<b>4,763,837</b>	<b>490,973</b>	<b>5,212,919</b>	<b>10,467,729</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER</b> 11095C	<b>DEPARTMENT:</b> Judiciary												
<b>BUDGET UNIT NAME:</b> Judicial Proceedings and Review	<b>DIVISION:</b> Supreme Court												
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>													
<b>DEPARTMENT REQUEST</b>													
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 40%;"></td> <td style="width: 40%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>1,948,714</td> <td>50%</td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>433,205</td> <td>50%</td> </tr> </table>		General Revenue				PS	\$	1,948,714	50%	E&E	\$	433,205	50%
General Revenue													
PS	\$	1,948,714	50%										
E&E	\$	433,205	50%										
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>													
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>											
General Revenue PS       \$       (300,000)     - 7.86% E&E       \$        300,000     34.63%	HB 12.300 language allows for up to 50% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of that flexibility that might be used in FY 2013.	50% flexibility is being requested for FY 2014. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.											
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>													
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>												
Funds were used for library subscriptions and windows operating system upgrade.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.												



## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>CORE</b>								
INTERN	11,938	0.51	0	0.00	0	0.00	0	0.00
SUPREME COURT JUDGE (CH)	139,534	1.00	154,215	1.00	154,215	1.00	0	0.00
SUPREME COURT JUDGE	793,563	5.79	885,548	6.00	885,548	6.00	0	0.00
FISCAL OFFICER I	90,816	2.00	92,557	2.00	92,557	2.00	0	0.00
ACCOUNTING SPECIALIST	0	0.00	4,058	0.28	4,058	0.28	0	0.00
ADMINISTRATIVE SECRETARY	51,464	1.00	59,678	1.00	59,678	1.00	0	0.00
DEPUTY COMMUNICATIONS COUNSEL	35,621	0.76	51,036	1.00	51,036	1.00	0	0.00
DEPUTY CLERK BAR ENROLLMENT	69,889	1.77	72,838	2.00	72,838	2.00	0	0.00
DEPUTY CLERK II	180,564	4.00	320,670	6.00	320,670	6.00	0	0.00
COURT CLERK IV	0	0.00	45,924	1.00	3,324	1.00	0	0.00
DIRECTOR COURT EN BANC	79,728	1.00	79,728	1.00	79,728	1.00	0	0.00
DIRECTOR BAR ENROLLMENT	54,360	1.00	55,402	1.00	55,402	1.00	0	0.00
GENERAL SERVICES SUPERV ISOR	52,200	1.00	53,201	1.00	53,201	1.00	0	0.00
MAINTENANCE SUPERVISOR	35,952	1.00	36,641	1.00	36,641	1.00	0	0.00
MAINTENANCE WORKER I	127,164	3.99	136,573	4.00	136,573	4.00	0	0.00
MICROFILM OPERATOR	0	0.00	14,879	1.00	14,879	1.00	0	0.00
CLERK TYPIST I	3,071	0.16	10,017	1.00	10,017	1.00	0	0.00
CLERK TYPIST II	35,952	1.00	36,641	1.00	36,641	1.00	0	0.00
SECRETARY III	124,652	2.96	130,225	3.00	130,225	3.00	0	0.00
CLERK	68,016	2.00	268,074	9.22	268,074	9.22	0	0.00
KEY ENTRY OPERATOR	0	0.00	27,420	1.00	27,420	1.00	0	0.00
RESEARCH ASSISTANT	14,782	0.76	42,572	1.50	42,572	1.50	0	0.00
LAW CLERK	671,294	13.20	659,882	14.00	659,882	14.00	0	0.00
CLERK OF THE SUPREME COURT	101,116	0.95	106,984	1.00	106,984	1.00	0	0.00
COMMUNICATIONS COUNSEL	79,728	1.00	79,728	1.00	79,728	1.00	0	0.00
MARSHAL	35,913	0.71	41,753	1.00	41,753	1.00	0	0.00
DIRECTOR LIBRARY & PUBLIC SRVC	69,948	1.00	70,000	1.00	70,000	1.00	0	0.00
JUDICIAL EXECUTIVE ASSISTANT	291,222	5.73	367,503	7.00	367,503	7.00	0	0.00
COMMISSION COUNSEL	33,966	0.46	64,158	1.00	64,158	1.00	0	0.00
CHIEF DEPUTY CLERK	69,948	1.00	69,998	1.00	69,998	1.00	0	0.00
DIGEST EDITOR	30,762	0.60	26,068	1.00	26,068	1.00	0	0.00
SECRETARY I	23,220	0.60	35,993	1.00	35,993	1.00	0	0.00

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>CORE</b>								
DEPUTY MARSHAL	59,060	1.79	65,259	2.00	65,259	2.00	0	0.00
COMPUTER INFORMATION TECH	0	0.00	43,319	1.00	43,319	1.00	0	0.00
DATA PROCESSING OFFICER	61,620	1.00	62,801	1.00	62,801	1.00	0	0.00
ASSISTANT LIBRARIAN	30,661	0.83	38,011	1.00	38,011	1.00	0	0.00
LIBRARIAN ASSISTANT	27,132	1.00	27,652	1.00	27,652	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	44,220	1.00	45,068	1.00	45,068	1.00	0	0.00
COUNSEL	21,163	0.21	101,580	1.00	101,580	1.00	0	0.00
SENIOR JUDGE	622	0.01	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,620,861</b>	<b>62.79</b>	<b>4,483,654</b>	<b>83.00</b>	<b>4,441,054</b>	<b>83.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	46,901	0.00	51,500	0.00	53,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,632	0.00	16,500	0.00	14,500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	0	0.00
SUPPLIES	515,614	0.00	567,375	0.00	547,375	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	19,387	0.00	20,200	0.00	20,200	0.00	0	0.00
COMMUNICATION SERV & SUPP	180,643	0.00	91,209	0.00	111,209	0.00	0	0.00
PROFESSIONAL SERVICES	106,412	0.00	83,200	0.00	83,200	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,055	0.00	6,000	0.00	6,000	0.00	0	0.00
M&R SERVICES	28,299	0.00	45,000	0.00	45,000	0.00	0	0.00
COMPUTER EQUIPMENT	149,726	0.00	29,325	0.00	29,325	0.00	0	0.00
MOTORIZED EQUIPMENT	30,819	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	50,669	0.00	21,541	0.00	20,541	0.00	0	0.00
OTHER EQUIPMENT	17,231	0.00	15,000	0.00	16,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	16,787	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	39,382	0.00	32,525	0.00	32,525	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,252	0.00	9,162	0.00	9,162	0.00	0	0.00
MISCELLANEOUS EXPENSES	14,325	0.00	11,938	0.00	11,938	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,231,134</b>	<b>0.00</b>	<b>1,026,375</b>	<b>0.00</b>	<b>1,026,375</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	3,628,943	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>CORE</b>								
REFUNDS	0	0.00	300	0.00	300	0.00	0	0.00
<b>TOTAL - PD</b>	<b>3,628,943</b>	<b>0.00</b>	<b>5,000,300</b>	<b>0.00</b>	<b>5,000,300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,480,938</b>	<b>62.79</b>	<b>\$10,510,329</b>	<b>83.00</b>	<b>\$10,467,729</b>	<b>83.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$4,598,424	58.78	\$4,806,437	74.00	\$4,763,837	74.00		0.00
FEDERAL FUNDS	\$154,976	3.56	\$490,973	8.00	\$490,973	8.00		0.00
OTHER FUNDS	\$3,727,538	0.45	\$5,212,919	1.00	\$5,212,919	1.00		0.00

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11095C</u>				
<b>Supreme Court</b>									
<b>Marshal Staff Upgrade (#1100011)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	55,500	0	0	55,500	<b>PS</b>	0	0	0	0
<b>EE</b>	34,500	0	0	34,500	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>1.50</b>	<b>0.00</b>	<b>0.00</b>	<b>1.50</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	28,533	0	0	28,533	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/>	New Legislation		<input type="checkbox"/>	New Program		<input type="checkbox"/>	Fund Switch		
<input type="checkbox"/>	Federal Mandate		<input checked="" type="checkbox"/>	Program Expansion		<input type="checkbox"/>	Cost to Continue		
<input type="checkbox"/>	GR Pick-Up		<input type="checkbox"/>	Space Request		<input type="checkbox"/>	Equipment Replacement		
<input type="checkbox"/>	Pay Plan		<input type="checkbox"/>	Other: _____					

## NEW DECISION ITEM

RANK: 5 OF 6

<b>Judiciary</b> <b>Supreme Court</b> <b>Marshal Staff Upgrade (#1100011)</b>	<b>Budget Unit</b> <u>11095C</u>																								
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>																									
<p>Acts of violence and threats towards government continue to increase. The Supreme Court building is a symbol for the judicial branch of government for the State of Missouri. The Attorney General maintains offices in the Supreme Court building as well. The Supreme Court building allows visitors on a daily basis. Citizens and government employees conduct business in the building. Screenings of employees and staff are conducted during business hours, and parking lots and deliveries are monitored by the marshal's office. A recent survey conducted by the United States Marshal Service recommends an increase in staff and a substantial increase in training and certification efforts. The survey discussed various types of threats occurring in the United States in Section II, Facility Risk/Threat Assessment. In that report, the United States Marshal Service Office writes: "It is readily apparent to the authors of this report that the high profile missions which are conducted on a daily basis in your facility definitively possess an above average potential to inspire similar inappropriate directions of interest to both offices of the Supreme Court and Attorney General." The current level of the Supreme Court marshal's staff is one marshal, two deputy marshals and part-time marshals when needed. Efforts have been initiated to increase the training and certification of the marshal staff as recommended by the United States Marshal Service Office. The marshal's staff level is seriously impacted when a current staff member is out of the office on leave or training. The building has two entrances that should be monitored on a continuous basis in addition to many other duties of the marshal staff.</p>																									
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>																									
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;"><u>Cost</u></th> <th style="width: 20%; text-align: center;"><u>FTE</u></th> </tr> </thead> <tbody> <tr> <td>One full-time deputy marshal</td> <td style="text-align: right;">\$37,000</td> <td style="text-align: center;">1.00</td> </tr> <tr> <td>One part-time deputy marshal position</td> <td style="text-align: right;">\$18,500</td> <td style="text-align: center;">0.50</td> </tr> <tr> <td> In-state travel</td> <td style="text-align: right;"> \$5,000</td> <td></td> </tr> <tr> <td>Training and certification for marshal staff</td> <td style="text-align: right;">\$20,000</td> <td></td> </tr> <tr> <td>Contract security for special events</td> <td style="text-align: right;">\$6,000</td> <td></td> </tr> <tr> <td>Equipment for additional marshal staff</td> <td style="text-align: right;">\$3,500</td> <td></td> </tr> <tr> <td><b>Total Cost and FTE</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$90,000</b></td> <td style="text-align: center; border-top: 1px solid black;">1.50</td> </tr> </tbody> </table>			<u>Cost</u>	<u>FTE</u>	One full-time deputy marshal	\$37,000	1.00	One part-time deputy marshal position	\$18,500	0.50	 In-state travel	 \$5,000		Training and certification for marshal staff	\$20,000		Contract security for special events	\$6,000		Equipment for additional marshal staff	\$3,500		<b>Total Cost and FTE</b>	<b>\$90,000</b>	1.50
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**NEW DECISION ITEM**  
**RANK: 5 OF 6**

Judiciary		Budget Unit 11095C							
Supreme Court									
Marshal Staff Upgrade (#1100011)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Deputy Marshall	55,500	1.5					55,500	1.5	
Total PS	55,500	1.5	0	0.0	0	0.0	55,500	1.5	
In-State Travel	5,000						5,000		
Professional Services	26,000						26,000		
Other Equipment	3,500						3,500		
Total EE	34,500		0		0		34,500		
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	90,000	1.5	0	0.0	0	0.0	90,000	1.5	0

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

<b>Judiciary</b>		<b>Budget Unit</b> <u>11095C</u>							
<b>Supreme Court</b>									
<b>Marshal Staff Upgrade (#1100011)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0	0.0	
Deputy Marshall							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
In-State Travel							0		
Professional Services							0		
Other Equipment							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 5 OF 6**

Judiciary Supreme Court Marshal Staff Upgrade (#1100011)	Budget Unit <u>11095C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a. Provide an effectiveness measure.</b> N/A</p> <p><b>6c. Provide the number of clients/individuals served, if applicable.</b>  All employees working in the Supreme Court building and all visitors of the Supreme Court building will benefit from the security enhancements.</p>	<p><b>6b. Provide an efficiency measure.</b> N/A</p> <p><b>6d. Provide a customer satisfaction measure, if available.</b> N/A</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	



## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>SC-marshall staff upgrade - 1100011</b>								
DEPUTY MARSHAL	0	0.00	0	0.00	55,500	1.50	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>55,500</b>	<b>1.50</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	26,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	3,500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>34,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$90,000</b>	<b>1.50</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$90,000</b>	<b>1.50</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 6 OF 6**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11095C</u>				
<b>Supreme Court</b>									
<b>Security Upgrades (#1100012)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	60,000	0	0	60,000	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							

## NEW DECISION ITEM

RANK: 6 OF 6

<b>Judiciary</b> <b>Supreme Court</b> <b>Security Upgrades (#1100012)</b>	<b>Budget Unit</b> <u>11095C</u>										
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>											
<p>Government offices are increasingly targets of acts of violence and threats. The Supreme Court of Missouri and the Attorney General of Missouri are located in a historic building in Jefferson City. The basic design of the building does not allow for the screening of visitors in a separate area of the building. Visitors enter the building via a main entrance or rear entry door. Upon entry into the building, visitors have immediate access to offices of both the Supreme Court and Attorney General. Installation of magnetic locks to the entry doors to the main offices of the clerk's office and the Attorney General would allow for immediate lock down of the office entry doors. Installation of ballistic glass at the marshal station in the main lobby will provide protection to the marshal staff if a gunman enters the building via the front entrance. In addition, installation of a ballistic film on the glass partitions in these areas would provide containment of the glass if attempts were made to break the glass to gain entry. Addition of a public address system would allow for building-wide communication if there were an emergency. Recommendations listed in a recent security survey conducted by the United States Marshal Service were used in the development of this decision item.</p>											
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>											
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Installation of magnetic locks to inside entry doors to Supreme Court clerk's office and Office of the Attorney General</td> <td style="width: 30%; text-align: right;">\$14,000</td> </tr> <tr> <td>Installation of ballistic glass to the first floor marshal station</td> <td style="text-align: right;">\$12,000</td> </tr> <tr> <td>Installation of safety/security film to interior entry doors and windows</td> <td style="text-align: right;">\$24,000</td> </tr> <tr> <td>Installation of public address system in Supreme Court building</td> <td style="text-align: right;">\$10,000</td> </tr> <tr> <td><b>Total Cost</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$60,000</b></td> </tr> </table>		Installation of magnetic locks to inside entry doors to Supreme Court clerk's office and Office of the Attorney General	\$14,000	Installation of ballistic glass to the first floor marshal station	\$12,000	Installation of safety/security film to interior entry doors and windows	\$24,000	Installation of public address system in Supreme Court building	\$10,000	<b>Total Cost</b>	<b>\$60,000</b>
Installation of magnetic locks to inside entry doors to Supreme Court clerk's office and Office of the Attorney General	\$14,000										
Installation of ballistic glass to the first floor marshal station	\$12,000										
Installation of safety/security film to interior entry doors and windows	\$24,000										
Installation of public address system in Supreme Court building	\$10,000										
<b>Total Cost</b>	<b>\$60,000</b>										

## NEW DECISION ITEM

RANK: 6 OF 6

Judiciary	Budget Unit 11095C									
Supreme Court										
Security Upgrades (#1100012)										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
Other Equipment	60,000						60,000		60,000	
Total EE	60,000		0		0		60,000		60,000	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	60,000	0.0	0	0.0	0	0.0	60,000	0.0	60,000	

**NEW DECISION ITEM**  
**RANK: 6 OF 6**

<b>Judiciary</b>		<b>Budget Unit</b> <u>11095C</u>								
<b>Supreme Court</b>										
<b>Security Upgrades (#1100012)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0	0.0		
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>
Other Equipment							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Transfers							0			
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>

**NEW DECISION ITEM**  
**RANK: 6 OF 6**

Judiciary Supreme Court Security Upgrades (#1100012)	Budget Unit <u>11095C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a. Provide an effectiveness measure.</b> N/A</p> <p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>All employees working in the Supreme Court building and all visitors of the Supreme Court building will benefit from the security enhancements.</p>	<p><b>6b. Provide an efficiency measure.</b> N/A</p> <p><b>6d. Provide a customer satisfaction measure, if available.</b></p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL PROCEEDINGS &amp; REVIEW</b>								
<b>SC-security upgrades - 1100012</b>								
OTHER EQUIPMENT	0	0.00	0	0.00	60,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$60,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$60,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

<b>Judiciary</b>		
<b>Supreme Court</b>		
<b>Supreme Court</b>		

	Supreme Court	Total
GR	\$4,690,392	\$4,690,392
FEDERAL	\$155,000	\$155,000
OTHER	\$75,000	\$75,000
<b>TOTAL</b>	<b>\$4,920,392</b>	<b>\$4,920,392</b>

**1. What does this program do?**

- Seven judges serve on the Supreme Court of Missouri, who sit en banc, but are authorized to sit in divisions of not less than three.
- The chief justice presides over the Court and handles many administrative details. Traditionally, the chief justice is the spokesperson for the Missouri judiciary.
- The Court hears and determines cases of statewide significance and concern.
- The Court promulgates rules and instructions for use in all Missouri courts.
- The court clerk en banc's office carries out day-to-day staff functions, provides legal and administrative assistance to the Court's boards and commissions, oversees the official roll of attorneys licensed in Missouri, provides administrative assistance to the State Board of Law Examiners, supervises the annual enrollment and testing of the certified court reporters, and provides fiscal support to offices and programs within the Supreme Court.
- The Court maintains Missouri's official state law library, housing legal reference materials and resources along with many rare books and documents.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Missouri Constitution article V, section 1

**3. Are there federal matching requirements? If yes, please explain.**

No.



## PROGRAM DESCRIPTION

Judiciary

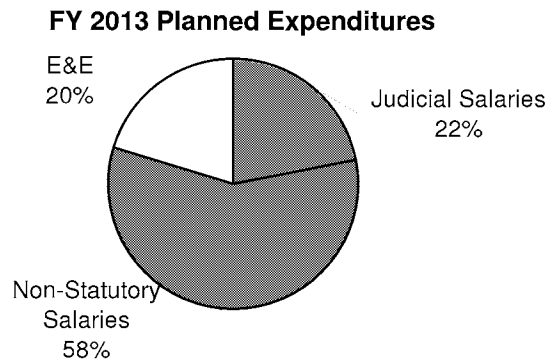
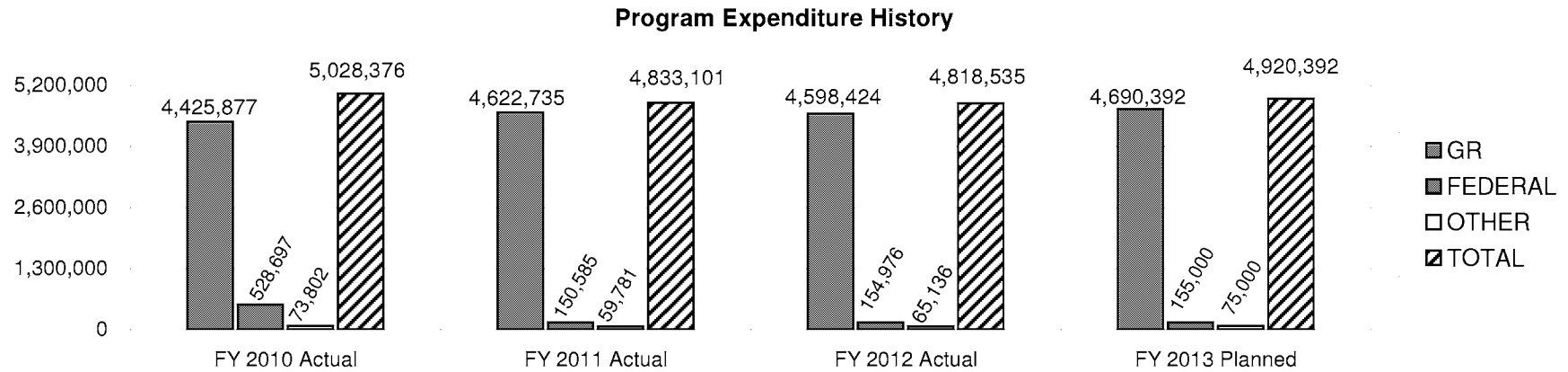
Supreme Court

Supreme Court

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Supreme Court Publications Revolving Fund

## PROGRAM DESCRIPTION

<b>Judiciary</b>	
<b>Supreme Court</b>	
<b>Supreme Court</b>	
<b>7a. Provide an effectiveness measure.</b> See pages 36-37.	<b>7b. Provide an efficiency measure.</b> See pages 36-37.
<b>7c. Provide the number of clients/individuals served (if applicable).</b> Numerous attorneys and the general public.	<b>7d. Provide a customer satisfaction measure, if available.</b> All requests for appeals are given due consideration.

## PROGRAM DESCRIPTION

<b>Judiciary</b>			
<b>Supreme Court</b>			
<b>Basic Civil Legal Services</b>			

	Supreme Court	Court Improvement	Total
GR	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0
OTHER	\$3,706,021	\$29,628	\$3,735,649
<b>TOTAL</b>	<b>\$3,706,021</b>	<b>\$29,628</b>	<b>\$3,735,649</b>

**1. What does this program do?**

The Basic Civil Legal Services Fund, passed in SB 447 (2003), provides low-income Missourians with equal access to the civil justice system. Moneys must be paid to the Office of State Courts Administrator and credited to the Basic Civil Legal Services Fund, which is administered by the Supreme Court.

In addition to other fees authorized by law, the clerk of each court shall collect the following fees on the filing of any civil and criminal action or proceeding, including an appeal: appeals \$20.00, circuit division \$10.00 and associate division \$8.00.

The Basic Civil Legal Services Fund provided legal services for over 27,000 cases in 2011. Over 40 percent of legal services cases are family law cases, and the majority of these involve assisting victims of domestic violence. Reducing domestic violence increases worker productivity, decreases violent crimes, reduces the need for police intervention and reduces the number of children subjected to abuse at home. Other cases handled by the program involve critical issues of housing and problems of legal immigrants. Legal services programs work to ensure adults and children have access to Medicaid benefits. Access to these benefits reduces the number of emergency room visits and need of the elderly for assisted living. These positive outcomes save a substantial amount of taxpayer money.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

§477.650 and 488.031, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No.

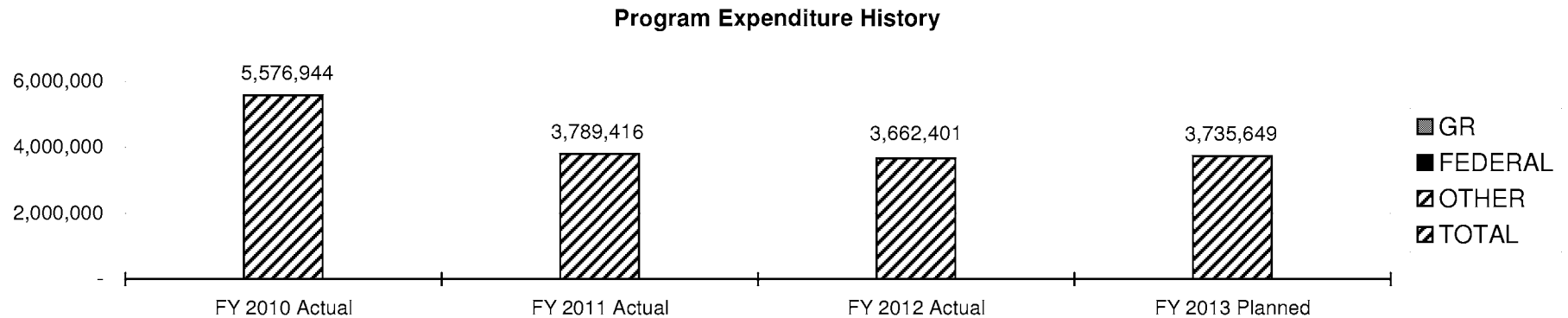
**4. Is this a federally mandated program? If yes, please explain.**

No.

### PROGRAM DESCRIPTION

Judiciary
Supreme Court
Basic Civil Legal Services

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Basic Civil Legal Services Fund.

7a. Provide an effectiveness measure.

Case results are overwhelmingly positive, with a success rate exceeding 80 percent in cases litigated or taken to an administrative hearing.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served (if applicable)

There are four regional legal aid offices located in Kansas City, St. Louis, Columbia and Springfield. It is estimated that legal assistance from the Basic Civil Legal Services Fund benefited approximately 52,000 Missourians in 2011, a significant portion of which are children.

7d. Provide a customer satisfaction measure, if available.

Refer to 7a.

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INTRODUCTION  
TO THE  
OFFICE OF STATE COURTS ADMINISTRATOR BUDGET

Acting under the direction of the Supreme Court of Missouri, as allowed by the State Constitution (article V, section 4), the Office of State Courts Administrator (OSCA) is responsible for providing administrative, business and technology support services to the courts. The duties and responsibilities assigned to the state courts administrator's office relate to all levels of the state court system. The first state courts administrator was appointed in 1970.

Some of the ways the office assists the courts include case processing; criminal history reporting; debt collection and judgment enforcement; crime victims' rights; treatment court programming; the implementation of time standards for case disposition; and court improvement projects in the areas of child abuse and neglect, juvenile services and family preservation. The office also provides administrative and technology support, training of judicial personnel and statistical analysis. The office is organized as administrative services, court business services division and information technology services division.

The budget for the office is divided into four major components: OSCA, court improvement, statewide court automation and judicial education.

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## JUDICIARY REPORT 9 FY2014 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE COURTS ADMINISTRATOR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	5,852,368	122.97	6,447,784	136.00	6,625,097	137.00	0	0.00
TOTAL - PS	5,852,368	122.97	6,447,784	136.00	6,625,097	137.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,284,830	0.00	834,831	0.00	4,271,238	0.00	0	0.00
CRIME VICTIMS COMP FUND	887,200	0.00	887,200	0.00	887,200	0.00	0	0.00
STATE COURT ADMIN REVOLVING	25,602	0.00	29,277	0.00	59,277	0.00	0	0.00
TOTAL - EE	5,197,632	0.00	1,751,308	0.00	5,217,715	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE COURT ADMIN REVOLVING	0	0.00	723	0.00	723	0.00	0	0.00
TOTAL - PD	0	0.00	723	0.00	723	0.00	0	0.00
<b>TOTAL</b>	<b>11,050,000</b>	<b>122.97</b>	<b>8,199,815</b>	<b>136.00</b>	<b>11,843,535</b>	<b>137.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,796	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,796	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,796</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>OSCA-Electronic Filing - 1100010</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	197,400	5.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	197,400	5.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,317,301	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,317,301	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,514,701</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,050,000</b>	<b>122.97</b>	<b>\$8,199,815</b>	<b>136.00</b>	<b>\$13,363,032</b>	<b>142.00</b>	<b>\$0</b>	<b>0.00</b>

9/17/12 13:38

im\_disummary



## CORE DECISION ITEM

<b>Judiciary</b>					<b>Budget Unit</b> <u>11101C</u>				
<b>Office of State Courts Administrator</b>									
<b>Core</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	6,625,097	0	0	6,625,097	<b>PS</b>	0	0	0	0
<b>EE</b>	4,271,238	0	946,477	5,217,715	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	723	723	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>10,896,335</b>	<b>0</b>	<b>947,200</b>	<b>11,843,535</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>					<b>FTE</b>				
	<b>137.00</b>	<b>0.00</b>	<b>0.00</b>	<b>137.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	3,405,962	0	0	3,405,962	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:    Crime Victims' Compensation Fund (0681) - \$887,200 State Courts Administration Revolving Fund (0831) - \$60,000					Other Funds:    Crime Victims' Compensation Fund (0681) - State Courts Administration Revolving Fund (0831) -				
<b>2. CORE DESCRIPTION</b>									
Acting under the direction of the Supreme Court of Missouri, the Office of State Courts Administrator is responsible for providing administrative and technical support to the courts of Missouri as they pursue a judicial system that is accessible, equitable and swift. Since the appointment of the first courts administrator in 1970, it is the office's responsibility to provide fiscal services, technical assistance, education programs, statewide automated systems, statistical information and case processing assistance to the courts.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Technical Assistance (page 108) Court Technology (page 112) Training (page 117)									

Judiciary

Office of State Courts Administrator

Core

Budget Unit

11101C

4. FINANCIAL HISTORY

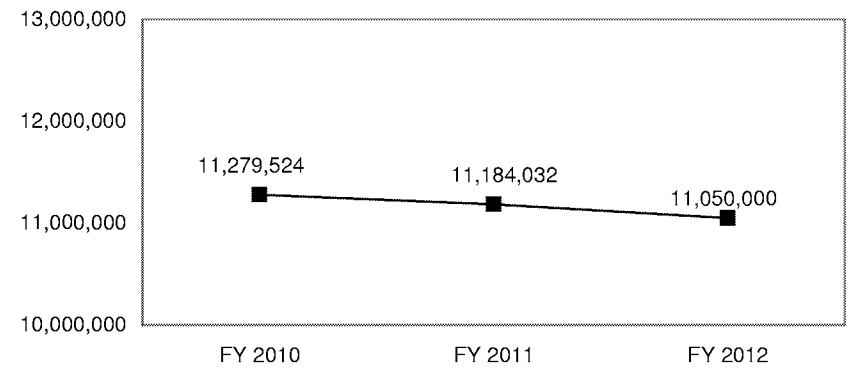
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	12,040,136	12,040,136	12,040,136	11,843,535
Less Reverted (All Funds)	(715,004)	(848,946)	(985,742)	N/A
Budget Authority (All Funds)	11,325,132	11,191,190	11,054,394	N/A
Actual Expenditures (All Funds)	11,279,524	11,184,032	11,050,000	N/A
Unexpended (All Funds)	45,608	7,158	4,394	N/A
Unexpended, by Fund:				
General Revenue	35,192	5,089	(4)	N/A
Federal	1,436	0	0	N/A
Other	8,980	2,069	4,398	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2010	11,279,524
FY 2011	11,184,032
FY 2012	11,050,000

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

**Actual Expenditures (All Funds)**

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

### CORE RECONCILIATION DETAIL

#### JUDICIARY STATE COURTS ADMINISTRATOR

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	136.00	6,447,784	0	0	6,447,784	
				EE	0.00	834,831	0	916,477	1,751,308	
				PD	0.00	0	0	723	723	
				<b>Total</b>	<b>136.00</b>	<b>7,282,615</b>	<b>0</b>	<b>917,200</b>	<b>8,199,815</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	262	0524	PS		66.00	3,144,397	0	0	3,144,397	Consolidation of OSCA GR PS appropriations
Core Reallocation	262	7082	PS		(66.00)	(3,144,397)	0	0	(3,144,397)	Consolidation of OSCA GR PS appropriations
Core Reallocation	277	0524	PS		1.00	35,993	0	0	35,993	Sentencing Commission Consolidation
Core Reallocation	277	0039	EE		0.00	43,667	0	0	43,667	Sentencing Commission Consolidation
Core Reallocation	476	7083	EE		0.00	3,539,060	0	0	3,539,060	FY2013 Core Reduction reallocation
Core Reallocation	476	0039	EE		0.00	(5,000)	0	0	(5,000)	FY2013 Core Reduction reallocation
Core Reallocation	753	3031	EE		0.00	0	0	30,000	30,000	Interpreters Certification Training
Core Reallocation	754	0524	PS		(0.00)	0	0	0	(0)	PS Reallocation
Core Reallocation	756	0524	PS		0.00	141,320	0	0	141,320	Regional Support Reallocation
Core Reallocation	756	7083	EE		0.00	(141,320)	0	0	(141,320)	Regional Support Reallocation
<b>NET DEPARTMENT CHANGES</b>					<b>1.00</b>	<b>3,613,720</b>	<b>0</b>	<b>30,000</b>	<b>3,643,720</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	137.00	6,625,097	0	0	6,625,097	
				EE	0.00	4,271,238	0	946,477	5,217,715	

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY**  
**STATE COURTS ADMINISTRATOR**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	723	723	
	<b>Total</b>	<b>137.00</b>	<b>10,896,335</b>	<b>0</b>	<b>947,200</b>	<b>11,843,535</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	137.00	6,625,097	0	0	6,625,097	
	EE	0.00	4,271,238	0	946,477	5,217,715	
	PD	0.00	0	0	723	723	
	<b>Total</b>	<b>137.00</b>	<b>10,896,335</b>	<b>0</b>	<b>947,200</b>	<b>11,843,535</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER</b> 11101C	<b>DEPARTMENT:</b> Judiciary
<b>BUDGET UNIT NAME:</b> Office of State Courts Administrator	<b>DIVISION:</b> Office of State Courts Administrator

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST			
	General Revenue		
PS	\$ 3,312,549	50%	
E&E	\$ 2,135,619	50%	

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY 2012.	HB 12.305 language allows for up to 50% flexibility between personal service and expense and equipment. OSCA does not have an estimate of the amount of that flexibility that might be used in FY 2013.	50% flexibility is being requested for FY 2014. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY 2012.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE COURTS ADMINISTRATOR</b>								
<b>CORE</b>								
INFORMATION TECHNOLOGIST I	938	0.03	0	0.00	0	0.00	0	0.00
ADMINISTRATOR	118,450	1.00	118,450	1.00	118,450	1.00	0	0.00
DEP ST CT ADM AND DIVISION DIR	35,000	0.33	21,749	0.20	105,000	1.00	0	0.00
DIVISION DIRECTOR	89,238	1.02	259,212	3.00	94,992	1.00	0	0.00
PROGRAM MANAGER	610,398	9.04	638,880	9.00	663,486	10.00	0	0.00
PROGRAM SPECIALIST	36,861	0.88	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR I	190,926	3.92	203,595	4.00	203,727	4.00	0	0.00
PROGRAM COORDINATOR II	331,797	6.13	326,706	6.00	400,294	7.00	0	0.00
PROGRAM SPECIALIST I	76,792	2.43	0	0.00	162,312	5.00	0	0.00
PROGRAM SPECIALIST II	128,193	3.58	158,054	4.00	254,035	7.00	0	0.00
PROGRAM SPECIALIST III	456,131	11.40	523,700	13.00	533,431	13.10	0	0.00
PROGRAM SPECIALIST IV	174,536	3.88	231,451	5.00	322,741	7.00	0	0.00
SUPPORT SPECIALIST III	587,453	12.42	635,867	13.80	588,167	12.00	0	0.00
SUPPORT SPECIALIST II	125,928	3.00	168,257	4.00	128,322	3.00	0	0.00
SUPPORT SPECIALIST I	33,497	0.88	0	0.00	39,480	1.00	0	0.00
SUPPORT TECHNICIAN I	28,967	0.88	157,583	5.00	33,386	1.00	0	0.00
SUPPORT TECHNICIAN II	92,199	2.75	60,608	2.00	72,646	2.00	0	0.00
SUPPORT TECHNICIAN III	92,012	2.63	41,479	1.00	74,102	2.00	0	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	141,320	4.00	0	0.00
COMPUTER INFORMATION TECH. I	255,806	6.39	198,682	6.00	365,979	9.00	0	0.00
COMPUTER INFORMATION TECH. II	544,089	12.03	625,416	15.00	507,199	11.00	0	0.00
COMPUTER INFORMATION TECH. III	692,023	13.79	702,942	14.00	672,526	12.15	0	0.00
COMPUTER INFO TECH SPEC I	292,075	5.32	326,093	6.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	54,360	1.00	55,714	1.00	448,028	8.00	0	0.00
COMPUTER INFO TECH SPEC II	124,572	2.00	65,989	1.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	123,240	2.00	180,699	3.00	189,723	3.00	0	0.00
COMP INFO TECHNOLOGY MGR I	235,675	3.60	262,289	4.00	200,737	3.00	0	0.00
SECRETARY II	28,821	1.13	102,440	3.00	0	0.00	0	0.00
SECRETARY TO DIVISION DIRECTOR	105,260	2.88	116,067	3.00	74,596	2.00	0	0.00
SECRETARY III	108,957	3.95	144,857	5.00	177,310	6.00	0	0.00
CLERK I	0	0.00	24,490	1.00	0	0.00	0	0.00
CLERK II	3,330	0.13	31,594	1.00	0	0.00	0	0.00

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE COURTS ADMINISTRATOR</b>								
<b>CORE</b>								
CLERK III	20,259	0.75	32,162	1.00	20,782	0.75	0	0.00
TECHNICAL ASST	52,461	1.75	32,759	1.00	32,326	1.00	0	0.00
TEMPORARY APPOINTMENT	2,124	0.05	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>5,852,368</b>	<b>122.97</b>	<b>6,447,784</b>	<b>136.00</b>	<b>6,625,097</b>	<b>137.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	13,286	0.00	15,936	0.00	22,936	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10,220	0.00	11,842	0.00	16,842	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	7,907	0.00	13,825	0.00	16,750	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	18,495	0.00	28,162	0.00	28,612	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,014,348	0.00	227,126	0.00	1,328,126	0.00	0	0.00
PROFESSIONAL SERVICES	252,722	0.00	74,531	0.00	118,823	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,505	0.00	3,505	0.00	0	0.00
M&R SERVICES	2,888,145	0.00	951,938	0.00	3,049,678	0.00	0	0.00
COMPUTER EQUIPMENT	734,356	0.00	49,424	0.00	249,424	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	11	0.00	11	0.00	0	0.00
OFFICE EQUIPMENT	6,435	0.00	15,069	0.00	15,069	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	9,926	0.00	9,926	0.00	0	0.00
PROPERTY & IMPROVEMENTS	3,508	0.00	10	0.00	10	0.00	0	0.00
BUILDING LEASE PAYMENTS	16,680	0.00	52,107	0.00	54,607	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	144	0.00	1,279	0.00	1,279	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,139	0.00	5,741	0.00	11,241	0.00	0	0.00
REBILLABLE EXPENSES	225,247	0.00	289,876	0.00	289,876	0.00	0	0.00
<b>TOTAL - EE</b>	<b>5,197,632</b>	<b>0.00</b>	<b>1,751,308</b>	<b>0.00</b>	<b>5,217,715</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
REFUNDS	0	0.00	723	0.00	723	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>723</b>	<b>0.00</b>	<b>723</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,050,000</b>	<b>122.97</b>	<b>\$8,199,815</b>	<b>136.00</b>	<b>\$11,843,535</b>	<b>137.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$10,137,198</b>	<b>122.97</b>	<b>\$7,282,615</b>	<b>136.00</b>	<b>\$10,896,335</b>	<b>137.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$912,802</b>	<b>0.00</b>	<b>\$917,200</b>	<b>0.00</b>	<b>\$947,200</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 5**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11101C</u>				
<b>OSCA</b>									
<b>Electronic Court Case Filing Maintenance (#1100010)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	197,400	0	0	197,400	<b>PS</b>	0	0	0	0
<b>EE</b>	1,317,301	0	0	1,317,301	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>1,514,701</b>	<b>0</b>	<b>0</b>	<b>1,514,701</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<u>101,483</u>	<u>0</u>	<u>0</u>	<u>101,483</u>	<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Supplemental					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The judiciary has developed an electronic filing system which integrates with the statewide case management system known as the Judicial Information System (JIS). The Missouri eFiling System has been tested at the Supreme Court of Missouri, the three districts of the Court of Appeals and the 11th Judicial Circuit. The development and pilot testing of the system has been made possible through the use of existing staff resources and federal and other funds. Benefits of the system include the ability to file and view cases or documents during business and non-business hours; send electronic service to other system users; receive notices, orders and judgments from the court electronically; reduce paper file storage need when documents are stored electronically; and, increase customer service since files are available electronically and the need to locate paper case files is significantly reduced. By the end of fiscal 2013, the City of St. Louis (22) and the following additional counties will be deployed: Butler (36), Callaway (13), Cape Girardeau (32), Greene (31), Jackson (16), Jefferson (23), Mississippi (33), Scott (33) and Stoddard (35).</p>									



**NEW DECISION ITEM**  
**RANK: 5**

<b>Judiciary</b> <b>OSCA</b> <b>Electronic Court Case Filing Maintenance (#1100010)</b>	<b>Budget Unit</b> <u>11101C</u>																								
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>Based on the current volume of over 797,000 cases, we anticipate needing 256 terabytes of data storage for the first five years. The initial start up cost for hardware and software is approximately \$1,634,000. The ongoing maintenance of the equipment will be 25 percent per year or \$408,500. The system will allow for an automated archiving to microfilm. Cases will be archived based on the current, approved retention schedule. The maintenance cost of the archive software and ongoing costs for supplies for microfilming and developing and duplication of the microfilm and scanning of old case files will be \$137,000 per year. Based on prior history, we anticipate a need for improvements or changes to the system on an ongoing basis. We anticipate the cost to be \$72,426 per year. The current judicial infrastructure will be used but additional monitors, computers and scanners will need to be purchased and placed in the courtrooms and office of court staff. The initial cost of the equipment will be \$2,797,500 with the equipment on a four-year refresh cycle. The cost of the refresh cycle will be \$699,375 per year. There are approximately 27,000 active attorneys in Missouri and 60 percent of them would use the system. Based on other states' electronic filing (e-filing) projects, we anticipate receiving approximately four calls per year per account or 62,400 (27,000 x .60 X 4) calls per year from attorneys and court staff regarding e-filing. Our current help desk staff handle approximately 11,000 calls per person per year. Based on that ratio, we are requesting five customer support staff to provide phone support.</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: right;">FTE</th> <th style="text-align: right;">Dollars</th> </tr> </thead> <tbody> <tr> <td>Hardware and software for storage</td> <td></td> <td style="text-align: right;">\$ 408,500</td> </tr> <tr> <td>Microfilm and scanning services and supplies</td> <td></td> <td style="text-align: right;">\$ 120,000</td> </tr> <tr> <td>Microfile maintenance</td> <td></td> <td style="text-align: right;">\$ 17,000</td> </tr> <tr> <td>Contracted programming services</td> <td></td> <td style="text-align: right;">\$ 72,426</td> </tr> <tr> <td>Hardware and software for the courts</td> <td></td> <td style="text-align: right;">\$ 699,375</td> </tr> <tr> <td>Customer Support Specialist</td> <td style="text-align: right;">5.00</td> <td style="text-align: right;">\$ 197,400</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black;">5.00</td> <td style="text-align: right; border-top: 1px solid black;">\$1,514,701</td> </tr> </tbody> </table>			FTE	Dollars	Hardware and software for storage		\$ 408,500	Microfilm and scanning services and supplies		\$ 120,000	Microfile maintenance		\$ 17,000	Contracted programming services		\$ 72,426	Hardware and software for the courts		\$ 699,375	Customer Support Specialist	5.00	\$ 197,400	<b>Total</b>	5.00	\$1,514,701
	FTE	Dollars																							
Hardware and software for storage		\$ 408,500																							
Microfilm and scanning services and supplies		\$ 120,000																							
Microfile maintenance		\$ 17,000																							
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<b>Total</b>	5.00	\$1,514,701																							

**NEW DECISION ITEM**  
**RANK: 5**

Judiciary	Budget Unit 11101C								
OSCA									
Electronic Court Case Filing Maintenance (#1100010)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Specialist I	197,400	5.0					197,400	5.0	
Total PS	197,400	5.0	0	0.0	0	0.0	197,400	5.0	0
Supplies	10,000						10,000		
Maintenance and Repair	17,000						17,000		
Professional Services	182,426						182,426		
Computer Equipment	1,107,875						1,107,875		
Total EE	1,317,301		0		0		1,317,301		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	1,514,701	5.0	0	0.0	0	0.0	1,514,701	5.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Specialist I							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies									
Maintenance and Repair							0		0
Professional Services							0		0
Computer Equipment							0		0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 5**

<b>Judiciary</b> <b>OSCA</b> <b>Electronic Court Case Filing Maintenance (#1100010)</b>	<b>Budget Unit</b> <u>11101C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<div style="margin-bottom: 10px;"> <b>6a.      Provide an effectiveness measure.</b>            One hundred percent of electronic filers will realize time savings over paper-based filings. At least 35 percent of filers will realize a greater than 45 percent cost savings.         </div> <div style="margin-bottom: 10px;"> <b>6b.      Provide an efficiency measure.</b>            Filers will receive verification of their case filings at least 90 percent faster than using paper-based communications methods.         </div> <div style="margin-bottom: 10px;"> <b>6c.      Provide the number of clients/individuals served, if applicable.</b>            All 6,010,688 citizens of Missouri (2011 figures)         </div> <div> <b>6d.      Provide a customer satisfaction measure, if available.</b>            N/A         </div>	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
<p><b>Assumptions for Five-Year Statewide Rollout Plan:</b></p> <p>The Missouri eFiling System will be deployed in fiscal 2014 to the counties that have expressed interest. The courts expressing interest includes the following 26 counties: Andrew (5), Bates (27), Boone (13), Buchanan (5), Carroll (8), Cass (17), Chariton (9), Christian (38), Cole (19), Cooper (18), Franklin (2), Henry (27), Howard (14), Jasper (29), Lawrence (39), Linn (9), McDonald (40), Montgomery (12), Pike (45), Ray (8), Randolph (14), Sullivan (9), St. Clair (27), St. Francois (24), St. Louis (21) and Taney (38).</p> <p>The remaining counties will deploy the Missouri eFiling System over the course of fiscal 2015, 2016 and 2017.</p> <p><b>Post-Rollout</b></p> <p>Post-fiscal 2017 costs will include any other future enhancements, equipment refreshment cycles and scanning/conversion of documents into either the document management system or permanent archive storage (i.e. microfilm conversion). Thus, even if ongoing costs after rollout decrease, this difference could be applied to scanning, permanent document storage, or future enhancement costs for electronic filing.</p>	

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE COURTS ADMINISTRATOR</b>								
<b>OSCA-Electronic Filing - 1100010</b>								
PROGRAM SPECIALIST I	0	0.00	0	0.00	197,400	5.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>197,400</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
SUPPLIES	0	0.00	0	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	182,426	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	17,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,107,875	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,317,301</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,514,701</b>	<b>5.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,514,701</b>	<b>5.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## JUDICIARY REPORT 9 FY2014 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	1,266,308	31.24	2,323,665	46.25	2,323,665	46.25	0	0.00
BASIC CIVIL LEGAL SERVICES	28,589	1.01	31,535	1.00	31,535	1.00	0	0.00
TOTAL - PS	1,294,897	32.25	2,355,200	47.25	2,355,200	47.25	0	0.00
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	2,416,848	0.00	5,308,649	0.00	5,308,649	0.00	0	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	300	0.00	300	0.00	0	0.00
TOTAL - EE	2,416,848	0.00	5,308,949	0.00	5,308,949	0.00	0	0.00
PROGRAM-SPECIFIC								
JUDICIARY - FEDERAL	57,980	0.00	301,000	0.00	301,000	0.00	0	0.00
TOTAL - PD	57,980	0.00	301,000	0.00	301,000	0.00	0	0.00
<b>TOTAL</b>	<b>3,769,725</b>	<b>32.25</b>	<b>7,965,149</b>	<b>47.25</b>	<b>7,965,149</b>	<b>47.25</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	0	0.00	0	0.00	1,708	0.00	0	0.00
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	26	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,734	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,734</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,769,725</b>	<b>32.25</b>	<b>\$7,965,149</b>	<b>47.25</b>	<b>\$7,966,883</b>	<b>47.25</b>	<b>\$0</b>	<b>0.00</b>



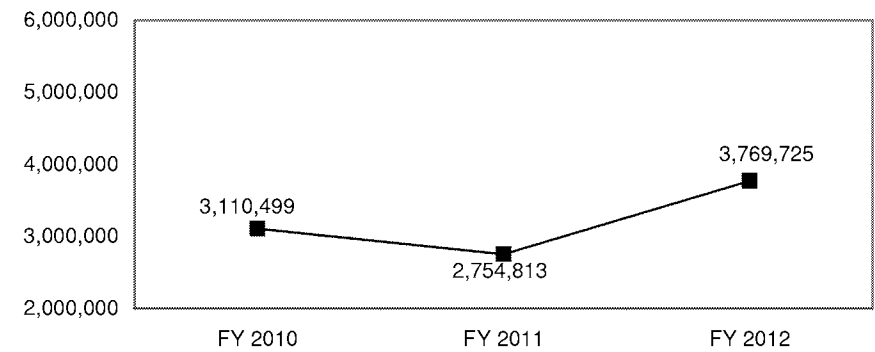
## CORE DECISION ITEM

<b>Judiciary</b>	<b>Budget Unit</b>	<b>11102C</b>
<b>Office of State Courts Administrator</b>		
<b>Core - Court Improvement Projects</b>		

## 4. FINANCIAL HISTORY

	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Current Yr.</b>
Appropriation (All Funds)	7,858,469	7,858,469	7,925,271	7,965,149
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,858,469	7,858,469	7,925,271	N/A
Actual Expenditures (All Funds)	3,110,499	2,754,813	3,769,725	N/A
Unexpended (All Funds)	4,747,970	5,103,656	4,155,546	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,744,232	5,099,918	4,152,893	N/A
Other	3,738	3,738	2,653	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY**  
**COURT IMPROVEMENT PROJECTS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	47.25	0	2,323,665	31,535	2,355,200	
	EE	0.00	0	5,308,649	300	5,308,949	
	PD	0.00	0	301,000	0	301,000	
	<b>Total</b>	<b>47.25</b>	<b>0</b>	<b>7,933,314</b>	<b>31,835</b>	<b>7,965,149</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	47.25	0	2,323,665	31,535	2,355,200	
	EE	0.00	0	5,308,649	300	5,308,949	
	PD	0.00	0	301,000	0	301,000	
	<b>Total</b>	<b>47.25</b>	<b>0</b>	<b>7,933,314</b>	<b>31,835</b>	<b>7,965,149</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	47.25	0	2,323,665	31,535	2,355,200	
	EE	0.00	0	5,308,649	300	5,308,949	
	PD	0.00	0	301,000	0	301,000	
	<b>Total</b>	<b>47.25</b>	<b>0</b>	<b>7,933,314</b>	<b>31,835</b>	<b>7,965,149</b>	



## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>CORE</b>								
PROGRAM MANAGER	0	0.00	55,495	1.00	69,951	1.00	0	0.00
PROGRAM COORDINATOR I	126,705	2.54	103,490	2.00	117,947	2.00	0	0.00
PROGRAM SPECIALIST I	50,890	1.60	100,406	3.00	128,358	3.00	0	0.00
PROGRAM SPECIALIST II	98,311	2.79	230,236	4.50	198,748	4.50	0	0.00
PROGRAM SPECIALIST III	445,545	11.00	702,501	13.00	650,570	13.00	0	0.00
PROGRAM SPECIALIST IV	123,915	2.75	263,557	5.00	293,104	5.00	0	0.00
SUPPORT SPECIALIST III	0	0.00	214,712	3.00	163,080	3.00	0	0.00
SUPPORT SPECIALIST II	0	0.00	43,328	1.00	50,053	1.00	0	0.00
SUPPORT TECHNICIAN I	3,401	0.13	31,535	1.00	0	0.00	0	0.00
SUPPORT TECHNICIAN II	25,188	0.88	0	0.00	31,535	1.00	0	0.00
COMPUTER INFORMATION TECH. I	46,888	1.17	120,673	3.00	120,673	3.00	0	0.00
COMPUTER INFORMATION TECH. II	142,149	3.12	137,664	3.00	137,664	3.00	0	0.00
COMPUTER INFORMATION TECH. III	141,155	2.77	235,145	4.00	212,742	4.00	0	0.00
COMPUTER INFO TECH SPEC I	4,530	0.08	0	0.00	0	0.00	0	0.00
SECRETARY II	21,597	0.85	0	0.00	0	0.00	0	0.00
SECRETARY III	30,552	1.13	27,725	1.00	39,457	1.00	0	0.00
CLERK II	24,960	1.00	38,158	1.50	38,158	1.50	0	0.00
TEMPORARY APPOINTMENT	8,350	0.41	20,000	0.25	50,000	0.25	0	0.00
TEMPORARY HELP	761	0.03	30,575	1.00	53,160	1.00	0	0.00
<b>TOTAL - PS</b>	<b>1,294,897</b>	<b>32.25</b>	<b>2,355,200</b>	<b>47.25</b>	<b>2,355,200</b>	<b>47.25</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	223,379	0.00	285,000	0.00	285,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	74,436	0.00	35,000	0.00	70,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
SUPPLIES	188,623	0.00	100,300	0.00	100,300	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	279,356	0.00	200,000	0.00	300,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	27,626	0.00	66,649	0.00	66,649	0.00	0	0.00
PROFESSIONAL SERVICES	683,772	0.00	2,500,000	0.00	2,365,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,450	0.00	10,000	0.00	10,000	0.00	0	0.00
M&R SERVICES	84,844	0.00	350,000	0.00	350,000	0.00	0	0.00
COMPUTER EQUIPMENT	358,646	0.00	700,000	0.00	700,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	0	0.00
OFFICE EQUIPMENT	1,216	0.00	4,200	0.00	4,200	0.00	0	0.00

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT IMPROVEMENT PROJECTS</b>								
<b>CORE</b>								
OTHER EQUIPMENT	104,225	0.00	150,000	0.00	150,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,537	0.00	6,200	0.00	6,200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,513	0.00	10,600	0.00	10,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	13,957	0.00	35,000	0.00	35,000	0.00	0	0.00
REBILLABLE EXPENSES	367,268	0.00	800,000	0.00	800,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,416,848</b>	<b>0.00</b>	<b>5,308,949</b>	<b>0.00</b>	<b>5,308,949</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	57,980	0.00	300,000	0.00	300,000	0.00	0	0.00
DEBT SERVICE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>57,980</b>	<b>0.00</b>	<b>301,000</b>	<b>0.00</b>	<b>301,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,769,725</b>	<b>32.25</b>	<b>\$7,965,149</b>	<b>47.25</b>	<b>\$7,965,149</b>	<b>47.25</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,741,136	31.24	\$7,933,314	46.25	\$7,933,314	46.25		0.00
OTHER FUNDS	\$28,589	1.01	\$31,835	1.00	\$31,835	1.00		0.00

## JUDICIARY REPORT 9 FY2014 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATEWIDE COURT AUTOMATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	1,560,844	32.14	1,588,642	34.00	1,588,642	34.00	0	0.00
TOTAL - PS	1,560,844	32.14	1,588,642	34.00	1,588,642	34.00	0	0.00
EXPENSE & EQUIPMENT								
STATEWIDE COURT AUTOMATION	2,622,104	0.00	2,884,681	0.00	2,884,681	0.00	0	0.00
TOTAL - EE	2,622,104	0.00	2,884,681	0.00	2,884,681	0.00	0	0.00
PROGRAM-SPECIFIC								
STATEWIDE COURT AUTOMATION	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	0	0.00
<b>TOTAL</b>	<b>4,182,948</b>	<b>32.14</b>	<b>4,473,823</b>	<b>34.00</b>	<b>4,473,823</b>	<b>34.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	1,201	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,201	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,201</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>OSCA-Court Auto Increase - 1100001</b>								
EXPENSE & EQUIPMENT								
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	709,944	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	709,944	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>709,944</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,182,948</b>	<b>32.14</b>	<b>\$4,473,823</b>	<b>34.00</b>	<b>\$5,184,968</b>	<b>34.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Judiciary</b>					<b>Budget Unit</b> <u>11103C</u>				
<b>Office of State Courts Administrator</b>									
<b>Core - Statewide Court Automation</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,588,642	1,588,642	PS	0	0	0	0
EE	0	0	2,884,681 E	2,884,681 E	EE	0	0	0 E	0 E
PSD	0	0	500 E	500 E	PSD	0	0	0 E	0 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,473,823 E</b>	<b>4,473,823 E</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0 E</b>	<b>0 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>34.00</b>	<b>34.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>816,721</b>	<b>816,721</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:    Statewide Court Automation Fund (0270) - \$4,473,823					Other Funds    Statewide Court Automation Fund (0270) -				
<b>2. CORE DESCRIPTION</b>									
Statutorily created, the fundamental strategic goal of the statewide court automation project is to build and sustain "an integrated court system that renders geography largely irrelevant ... with greater efficiency, wider access, and enhanced accountability" for the litigant and taxpayer. This plan includes installation and ongoing development of case management, juror management and other software packages.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Court Technology (page 112)									

## CORE DECISION ITEM

Judiciary

Office of State Courts Administrator

Core - Statewide Court Automation

Budget Unit11103C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,046,202 E	4,596,202	4,446,202 E	4,473,823 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,046,202	4,596,202	4,446,202	N/A
Actual Expenditures (All Funds)	4,946,317	4,548,761	4,182,948	N/A
Unexpended (All Funds)	99,885	47,441	263,254	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	99,885	47,441	263,254	N/A

Actual Expenditures (All Funds)

Fiscal Year	Expenditure
FY 2010	4,946,317
FY 2011	4,548,761
FY 2012	4,182,948

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The FY 2010 appropriation was increased by \$600,000.

The FY 2011 appropriation was increased by \$150,000.

The FY 2012 appropriation was increased by \$0.

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY**  
**STATEWIDE COURT AUTOMATION**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	34.00	0	0	1,588,642	1,588,642	
	EE	0.00	0	0	2,884,681	2,884,681	
	PD	0.00	0	0	500	500	
	<b>Total</b>	<b>34.00</b>	<b>0</b>	<b>0</b>	<b>4,473,823</b>	<b>4,473,823</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	34.00	0	0	1,588,642	1,588,642	
	EE	0.00	0	0	2,884,681	2,884,681	
	PD	0.00	0	0	500	500	
	<b>Total</b>	<b>34.00</b>	<b>0</b>	<b>0</b>	<b>4,473,823</b>	<b>4,473,823</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	34.00	0	0	1,588,642	1,588,642	
	EE	0.00	0	0	2,884,681	2,884,681	
	PD	0.00	0	0	500	500	
	<b>Total</b>	<b>34.00</b>	<b>0</b>	<b>0</b>	<b>4,473,823</b>	<b>4,473,823</b>	

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATEWIDE COURT AUTOMATION</b>								
<b>CORE</b>								
DIVISION DIRECTOR	134,314	1.12	119,937	1.00	94,992	1.00	0	0.00
PROGRAM COORDINATOR II	169,803	3.00	220,246	4.00	53,064	1.00	0	0.00
PROGRAM SPECIALIST III	310,220	7.80	286,423	8.00	286,423	9.00	0	0.00
PROGRAM SPECIALIST IV	99,531	2.12	141,892	3.00	141,892	3.00	0	0.00
COMPUTER INFO TECH TRAINEE	35,680	1.00	34,892	1.00	36,643	1.00	0	0.00
COMPUTER INFORMATION TECH. I	80,747	2.04	162,281	3.00	80,387	2.00	0	0.00
COMPUTER INFORMATION TECH. II	37,130	0.83	45,321	1.00	76,854	2.00	0	0.00
COMPUTER INFORMATION TECH. III	215,990	4.29	218,283	5.00	308,462	6.00	0	0.00
COMPUTER INFO TECH SPEC I	126,306	2.33	160,458	4.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	177,048	3.00	0	0.00
COMPUTER INFO TECH SPEC II	51,350	0.83	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	133,968	2.00	0	0.00
COMP INFO TECHNOLOGY MGR I	131,352	2.00	133,870	2.00	133,870	2.00	0	0.00
SECRETARY TO DIVISION DIRECTOR	36,612	1.00	37,314	1.00	37,314	1.00	0	0.00
SECRETARY III	27,204	1.00	27,725	1.00	27,725	1.00	0	0.00
TEMPORARY HELP	52,405	1.78	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST	52,200	1.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,560,844</b>	<b>32.14</b>	<b>1,588,642</b>	<b>34.00</b>	<b>1,588,642</b>	<b>34.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	140,007	0.00	237,282	0.00	187,282	0.00	0	0.00
TRAVEL, OUT-OF-STATE	21,055	0.00	42,013	0.00	42,013	0.00	0	0.00
SUPPLIES	6,186	0.00	37,924	0.00	37,924	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	28,433	0.00	100,545	0.00	75,545	0.00	0	0.00
COMMUNICATION SERV & SUPP	857,473	0.00	878,965	0.00	878,965	0.00	0	0.00
PROFESSIONAL SERVICES	305,369	0.00	64,704	0.00	139,704	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	888	0.00	888	0.00	0	0.00
M&R SERVICES	413,680	0.00	604,717	0.00	604,717	0.00	0	0.00
COMPUTER EQUIPMENT	750,709	0.00	864,006	0.00	864,006	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	662	0.00	183	0.00	183	0.00	0	0.00
OTHER EQUIPMENT	3,404	0.00	1,920	0.00	1,920	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	17,983	0.00	17,983	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	244	0.00	1	0.00	1	0.00	0	0.00

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATEWIDE COURT AUTOMATION</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	9,007	0.00	5,970	0.00	5,970	0.00	0	0.00
REBILLABLE EXPENSES	85,875	0.00	27,579	0.00	27,579	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,622,104</b>	<b>0.00</b>	<b>2,884,681</b>	<b>0.00</b>	<b>2,884,681</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	500	0.00	500	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,182,948</b>	<b>32.14</b>	<b>\$4,473,823</b>	<b>34.00</b>	<b>\$4,473,823</b>	<b>34.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,182,948	32.14	\$4,473,823	34.00	\$4,473,823	34.00		0.00



**NEW DECISION ITEM**  
**RANK: 5**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11103C</u>					
<b>OSCA</b>										
<b>Court Automation - Increase in Spending Authority (#1100001)</b>										
<b>1. AMOUNT OF REQUEST</b>										
	<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0	
<b>EE</b>	0	0	709,944	709,944	<b>EE</b>	0	0	0	0	
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0	
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>709,944</b>	<b>709,944</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:    Statewide Court Automation Fund (0270) - \$709,944					Other Funds:					
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>										
<input type="checkbox"/> New Legislation	<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Other: <u>Increase Spending Authority</u>	<input type="checkbox"/> Fund Switch	<input type="checkbox"/> Cost to Continue	<input type="checkbox"/> Equipment Replacement
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>										
<p>In fiscal 2007, the court automation E&amp;E appropriation was reduced \$709,944 and an "E" was placed on the appropriation to give the judiciary more flexibility. In five of the six years since that time, an increase has been done. In three of those years, the increase exceeded the fiscal 2007 appropriation amount while the actual expenditures have only exceeded it once. For transparency, the judiciary requests that the appropriation be taken back to the fiscal 2007 amount and the "E" be removed from this appropriation.</p>										

## NEW DECISION ITEM

RANK: 5

Judiciary	Budget Unit 11103C								
OSCA									
Court Automation - Increase in Spending Authority (#1100001)									
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
The appropriation would equal the fiscal 2007 appropriation level.									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
							0		
Professional Services					709,944		709,944		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>709,944</b>		<b>709,944</b>		<b>0</b>
							0		
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>709,944</b>	<b>0.0</b>	<b>709,944</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 5**

<b>Judiciary</b>		<b>Budget Unit</b> <u>11103C</u>								
<b>OSCA</b>										
<b>Court Automation - Increase in Spending Authority (#1100001)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0	0.0		
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>
							0			
							0			
							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Transfers										
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>

**NEW DECISION ITEM**  
**RANK: 5**

Judiciary OSCA Court Automation - Increase in Spending Authority (#1100001)	Budget Unit <u>11103C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a. Provide an effectiveness measure.</b></p> <p>N/A</p>   <p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>All 6,010,688 citizens of Missouri (2011 figures).</p>	<p><b>6b. Provide an efficiency measure.</b></p> <p>N/A</p>   <p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p>N/A</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
To improve the transparency on how much is being spent on the maintenance of the automation of the State of Missouri court system.	

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATEWIDE COURT AUTOMATION</b>								
OSCA-Court Auto Increase - 1100001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	709,944	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	709,944	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$709,944	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$709,944	0.00		0.00

## JUDICIARY REPORT 9 FY2014 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL TRNG &amp; ED TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	1,185,363	0.00	1,345,363	0.00	1,345,363	0.00	0	0.00
TOTAL - TRF	1,185,363	0.00	1,345,363	0.00	1,345,363	0.00	0	0.00
<b>TOTAL</b>	<b>1,185,363</b>	<b>0.00</b>	<b>1,345,363</b>	<b>0.00</b>	<b>1,345,363</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,185,363</b>	<b>0.00</b>	<b>\$1,345,363</b>	<b>0.00</b>	<b>\$1,345,363</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Judiciary</b> <b>Office of State Courts Administrator</b> <b>Core - Judicial Education Transfer</b>	<b>Budget Unit</b> <u>11107C</u>																																																																																																				
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																																					
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2014 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Transfer</td> <td style="text-align: center;">1,345,363</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,345,363</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>1,345,363</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>1,345,363</b></td> </tr> <tr> <td> <b>FTE</b></td> <td style="text-align: center;"> <b>0.00</b></td> <td style="text-align: center;"> <b>0.00</b></td> <td style="text-align: center;"> <b>0.00</b></td> <td style="text-align: center;"> <b>0.00</b></td> </tr> <tr> <td><b>Est. 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<b>2. CORE DESCRIPTION</b>																																																																																																					
See judicial education core description.																																																																																																					
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																																					
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## CORE DECISION ITEM

Judiciary

Office of State Courts Administrator

Core - Judicial Education Transfer

Budget Unit

11107C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,395,363	1,395,363	1,395,363	1,345,363
Less Reverted (All Funds)	(175,262)	(110,000)	(210,000)	N/A
Budget Authority (All Funds)	1,220,101	1,285,363	1,185,363	N/A
Actual Expenditures (All Funds)	1,220,101	1,285,363	1,185,363	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Fiscal Year	Expenditure
FY 2010	1,220,101
FY 2011	1,285,363
FY 2012	1,185,363

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:



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**CORE RECONCILIATION DETAIL**

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JUDICIARY  
JUDICIAL TRNG & ED TRANSFER

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	1,345,363	0	0	1,345,363	
	<b>Total</b>	<b>0.00</b>	<b>1,345,363</b>	<b>0</b>	<b>0</b>	<b>1,345,363</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	1,345,363	0	0	1,345,363	
	<b>Total</b>	<b>0.00</b>	<b>1,345,363</b>	<b>0</b>	<b>0</b>	<b>1,345,363</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	1,345,363	0	0	1,345,363	
	<b>Total</b>	<b>0.00</b>	<b>1,345,363</b>	<b>0</b>	<b>0</b>	<b>1,345,363</b>	

**JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST****DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL TRNG &amp; ED TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	1,185,363	0.00	1,345,363	0.00	1,345,363	0.00	0	0.00
TOTAL - TRF	1,185,363	0.00	1,345,363	0.00	1,345,363	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$1,185,363</b>	<b>0.00</b>	<b>\$1,345,363</b>	<b>0.00</b>	<b>\$1,345,363</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$1,185,363	0.00	\$1,345,363	0.00	\$1,345,363	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## JUDICIARY REPORT 9 FY2014 DEPARTMENT REQUEST

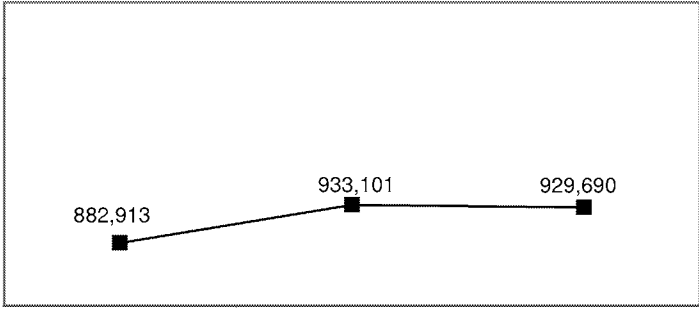
## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL BR TRNG &amp; EDUCATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	441,547	9.00	559,221	11.00	559,221	11.00	0	0.00
TOTAL - PS	441,547	9.00	559,221	11.00	559,221	11.00	0	0.00
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	5,383	0.00	225,000	0.00	225,000	0.00	0	0.00
JUDICIARY EDUCATION & TRAINING	482,675	0.00	843,688	0.00	843,588	0.00	0	0.00
TOTAL - EE	488,058	0.00	1,068,688	0.00	1,068,588	0.00	0	0.00
PROGRAM-SPECIFIC								
JUDICIARY - FEDERAL	51	0.00	0	0.00	0	0.00	0	0.00
JUDICIARY EDUCATION & TRAINING	34	0.00	0	0.00	100	0.00	0	0.00
TOTAL - PD	85	0.00	0	0.00	100	0.00	0	0.00
<b>TOTAL</b>	<b>929,690</b>	<b>9.00</b>	<b>1,627,909</b>	<b>11.00</b>	<b>1,627,909</b>	<b>11.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	328	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	328	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>328</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$929,690</b>	<b>9.00</b>	<b>\$1,627,909</b>	<b>11.00</b>	<b>\$1,628,237</b>	<b>11.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Judiciary</b>					<b>Budget Unit</b> <u>11108C</u>				
<b>Office of State Courts Administrator</b>									
<b>Core - Judicial Education</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	559,221	559,221	<b>PS</b>	0	0	0	0
<b>EE</b>	0	225,000	843,588	1,068,588	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	100	100	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>225,000</b>	<b>1,402,909</b>	<b>1,627,909</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	287,496	287,496	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:    Judicial Education and Training Fund (0847) - \$1,402,909					Other Funds:    Judicial Education and Training Fund (0847) -				
<b>2. CORE DESCRIPTION</b>									
<p>Judicial education serves to orient new employees to a complex set of laws and procedures, all of which must be understood and followed if litigants are to have their cases resolved fairly and expeditiously. Judicial education plays a major role in updating the knowledge and skills for almost 5,000 state, county and municipal judicial branch employees, which includes front-line workers such as juvenile officers, detention workers and court clerks. The judicial employees have no other means to acquire the information to discharge day-to-day job responsibilities. Judicial education packages courses and programs of study that are tailored to meet the specific needs of new as well as experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statute and Supreme Court Rules.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Training (page 117)									

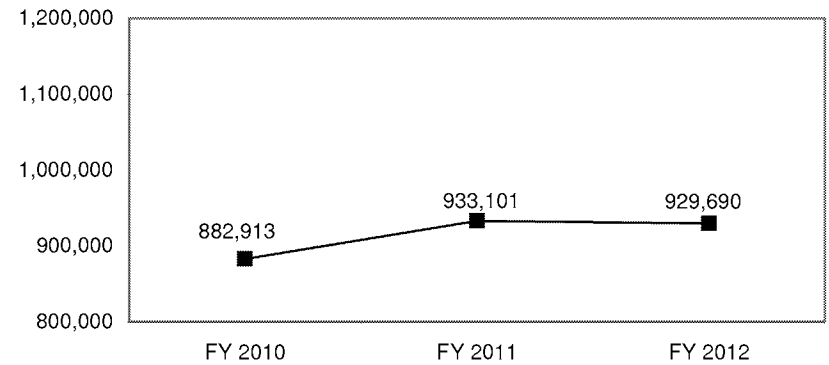
## CORE DECISION ITEM

Judiciary					Budget Unit	11108C
Office of State Courts Administrator						
Core - Judicial Education						
4. FINANCIAL HISTORY						
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.	Actual Expenditures (All Funds)	
Appropriation (All Funds)	1,876,922	1,876,922	1,620,363	1,627,909		
Less Reverted (All Funds)	0	0	0	N/A		
Budget Authority (All Funds)	1,876,922	1,876,922	1,620,363	N/A		
Actual Expenditures (All Funds)	882,913	933,101	929,690	N/A		
Unexpended (All Funds)	994,009	943,821	690,673	N/A		
Unexpended, by Fund:						
General Revenue	0	0	0	N/A		
Federal	225,000	193,723	219,566	N/A		
Other	769,009	750,098	471,107	N/A		

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**


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**JUDICIARY**  
**JUDICIAL BR TRNG & EDUCATION**


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**5. CORE RECONCILIATION DETAIL**


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		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	11.00	0	0	559,221	559,221	
		EE	0.00	0	225,000	843,688	1,068,688	
		<b>Total</b>	<b>11.00</b>	<b>0</b>	<b>225,000</b>	<b>1,402,909</b>	<b>1,627,909</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1029 4186	PS	(0.00)	0	0	0	(0)	
Core Reallocation	1030 4187	EE	0.00	0	0	(100)	(100)	Program Distributions
Core Reallocation	1030 4187	PD	0.00	0	0	100	100	Program Distributions
<b>NET DEPARTMENT CHANGES</b>			<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	11.00	0	0	559,221	559,221	
		EE	0.00	0	225,000	843,588	1,068,588	
		PD	0.00	0	0	100	100	
		<b>Total</b>	<b>11.00</b>	<b>0</b>	<b>225,000</b>	<b>1,402,909</b>	<b>1,627,909</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	11.00	0	0	559,221	559,221	
		EE	0.00	0	225,000	843,588	1,068,588	
		PD	0.00	0	0	100	100	
		<b>Total</b>	<b>11.00</b>	<b>0</b>	<b>225,000</b>	<b>1,402,909</b>	<b>1,627,909</b>	

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUDICIAL BR TRNG &amp; EDUCATION</b>								
<b>CORE</b>								
DEP ST CT ADM AND DIVISION DIR	86,899	0.80	86,401	0.80	0	0.00	0	0.00
PROGRAM MANAGER	55,840	0.88	71,544	1.00	71,544	1.00	0	0.00
PROGRAM SPECIALIST	88,195	1.87	108,627	2.00	113,239	2.00	0	0.00
PROGRAM COORDINATOR I	79,749	1.62	58,973	1.00	117,984	2.00	0	0.00
PROGRAM SPECIALIST I	0	0.00	39,442	1.00	39,448	1.00	0	0.00
PROGRAM SPECIALIST II	4,996	0.14	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST III	22,621	0.58	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST IV	45,060	1.00	56,613	1.00	56,618	1.00	0	0.00
SUPPORT SPECIALIST I	3,118	0.09	0	0.00	0	0.00	0	0.00
SUPPORT TECHNICIAN I	23,999	0.89	32,874	1.00	32,877	1.00	0	0.00
SECRETARY III	27,064	1.00	65,748	2.00	65,754	2.00	0	0.00
CLERK I	0	0.00	38,999	1.20	38,999	1.00	0	0.00
TEMPORARY HELP	4,006	0.13	0	0.00	22,758	0.00	0	0.00
<b>TOTAL - PS</b>	<b>441,547</b>	<b>9.00</b>	<b>559,221</b>	<b>11.00</b>	<b>559,221</b>	<b>11.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	313,539	0.00	547,829	0.00	547,829	0.00	0	0.00
TRAVEL, OUT-OF-STATE	12,025	0.00	18,200	0.00	18,200	0.00	0	0.00
SUPPLIES	4,666	0.00	33,274	0.00	33,274	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	15,892	0.00	25,350	0.00	25,350	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	21,081	0.00	21,081	0.00	0	0.00
PROFESSIONAL SERVICES	38,452	0.00	175,746	0.00	175,746	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	376	0.00	376	0.00	0	0.00
M&R SERVICES	0	0.00	81,462	0.00	81,462	0.00	0	0.00
COMPUTER EQUIPMENT	3,258	0.00	12,000	0.00	12,000	0.00	0	0.00
OFFICE EQUIPMENT	218	0.00	0	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	3,843	0.00	9,500	0.00	9,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,941	0.00	2,941	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	11,617	0.00	26,080	0.00	26,080	0.00	0	0.00
MISCELLANEOUS EXPENSES	63,583	0.00	94,849	0.00	93,749	0.00	0	0.00
REBILLABLE EXPENSES	20,965	0.00	20,000	0.00	20,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>488,058</b>	<b>0.00</b>	<b>1,068,688</b>	<b>0.00</b>	<b>1,068,588</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL BR TRNG & EDUCATION								
CORE								
PROGRAM DISTRIBUTIONS	85	0.00	0	0.00	100	0.00	0	0.00
TOTAL - PD	85	0.00	0	0.00	100	0.00	0	0.00
GRAND TOTAL	\$929,690	9.00	\$1,627,909	11.00	\$1,627,909	11.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$5,434	0.00	\$225,000	0.00	\$225,000	0.00		0.00
OTHER FUNDS	\$924,256	9.00	\$1,402,909	11.00	\$1,402,909	11.00		0.00



## PROGRAM DESCRIPTION

### Judiciary

### Office of State Courts Administrator

### Technical Assistance

	OSCA	Court Improvement	Statewide Court Automation	Judicial Education	Total
GR	\$3,550,000	\$0	\$0	\$0	\$3,550,000
FEDERAL	\$0	\$1,000,000	\$0	\$0	\$1,000,000
OTHER	\$0	\$0	\$240,467	\$159,533	\$400,000
TOTAL	\$3,550,000	\$1,000,000	\$240,467	\$159,533	\$4,950,000

#### 1. What does this program do?

- Assists the Supreme Court in the administration of the courts; promulgates and administers the methods and systems adopted by the Court; and, directs the payment of state monies appropriated for the maintenance and operation of the judicial system.
- Prepares the annual budget for the judiciary; develops fiscal impact estimates for proposed legislation affecting the judiciary; and, administers the various funding sources that are needed to maintain and/or complete the many court improvement projects.
- Directs courts on the collection and disbursement of court costs, fees, miscellaneous charges, and surcharges consistent with applicable statutes and Supreme Court rules, which includes: promulgating rules and regulations on the assessment and payment of court costs, administering tax offset and promulgating recommended accounting review procedures to appointing authorities. Contracts with the courts to perform bank reconciliations. Assists courts with debt collection per SCR 21.03.
- Publishes handbooks and instructional information for 1,500 trial court clerks and 1,000+ municipal division clerks so courts meet all legally mandated reporting requirements, and coordinates the publication of judicial bench books.
- Operates a help desk that provides technical assistance to staff within the judiciary on a daily basis, ranging from assistance with automated systems, financial matters, court procedures, research and evaluation, human resource issues, payroll processing and other administrative issues.
- Assists courts with implementing case processing time standards, maintaining a uniform court record-keeping system and maintaining workload statistics. Additionally, provides on-site case processing reviews to improve efficiency.
- Develops juvenile court performance standards and offender assessment forms. Trains juvenile court staff on the use of standards and assessment forms. In addition, assists with the implementation of offender assessment procedures and sex offender registration.
- Develops treatment court standards and risk and needs assessment forms and training.

## PROGRAM DESCRIPTION

<b>Judiciary</b>
<b>Office of State Courts Administrator</b>
<b>Technical Assistance</b>

- Assists courts with determining the current security preparedness of courts. Conducts on-site security assessments of courts.
- Administers the fees and expenses of providers of auxiliary aids and services requested by deaf or hard of hearing individuals serving before any civil court or criminal, civil or juvenile proceeding; and the fees and expenses of foreign language interpreters in criminal and juvenile cases.
- Designs, implements and assists courts with program evaluations, compilation of statistical caseload information, estimates for judicial resources and publishing related reports to meet federal and state laws.
- Provides technical assistance to the courts on human resource matters such as employee recruitment, classification and discipline.
- Works with the courts to implement more efficient procedures and practices such as installations and training for video conferencing and elimination of unnecessary tasks, etc.
- Provides statistical sentencing information and staff support to the Missouri Sentencing Advisory Commission.
- Provides functional and technical assistance to users of the Missouri eFiling System.

**2. What is the authorization for this program.**

§452.340, 476.777, 105.961, 488.5028, 477.650, 488.031, 43.518, 494.455, 488.082, 211.326, 211.322, 211.141, 478.072, RSMo, Supreme Court Operating Rule 7, 17, 21, 4.71, 11.03, 82.03, 4, and 82.04; and article V, section 6, Missouri Constitution  
 Title II of the Americans with Disabilities Act, Federal Executive Order 13166, Title VI of the Civil Rights Act of 1964, Title VI regulations

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

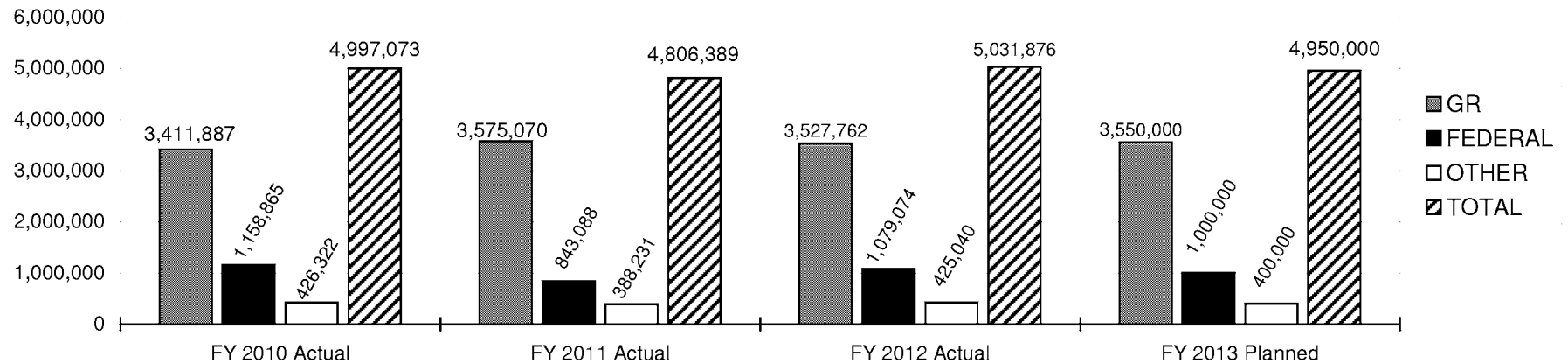
Judiciary

Office of State Courts Administrator

Technical Assistance

## 5. Provide actual expenditures for the prior three fiscal years.

Program Expenditure History



Note: The FY 2010 Federal column includes \$161,644 for stabilization dollars.

## 6. What are the sources of the "Other " funds?

Statewide Court Automation Fund.

# PROGRAM DESCRIPTION

## Judiciary

### Office of State Courts Administrator

#### Technical Assistance

#### 7a. Provide an effectiveness measure.

##### Help Desk Calls

	FY 2010	FY 2011	FY 2012	Projected FY 2013	Projected FY 2014
Support Unit	18,029	15,829	15,835	17,500	17,500
Research Unit	273	472	532	200	200
CPA	6,897	6,357	6,727	7,000	7,000
Help Desk	47,265	39,469	48,584	48,000	48,000

#### 7b. Provide an efficiency measure.

##### Percentage of Help Desk Calls Closed Within Three Days

	FY 2010	FY 2011	FY 2012	Projected FY 2013	Projected FY 2014
Support Unit	94.07%	92.70%	93.33%	94.00%	94.00%
Research Unit	66.67%	67.50%	62.40%	65.00%	65.00%
CPA	75.35%	76.35%	79.64%	80.00%	80.00%
Help Desk	99.22%	95.37%	95.74%	99.00%	99.00%

#### 7c. Provide the number of clients/individuals served (if applicable).

- 413 judges/commissioners
- 300+ municipalities
- 5,000+ judiciary employees

#### 7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

### Judiciary

#### Office of State Courts Administrator

#### Court Technology

	OSCA	Court Improvement	Court Automation	Total
GR	\$8,457,984	\$0	\$0	\$8,457,984
FEDERAL	\$0	\$981,639	\$0	\$981,639
OTHER	\$887,200	\$0	\$3,900,366	\$4,787,566
TOTAL	\$9,345,184	\$981,639	\$3,900,366	\$14,227,189

#### 1. What does this program do?

- Maintains the statewide justice information network connecting 341 servers and 536 routers/switches in 224 locations that allow over 5,000 judiciary employees to share information on one network and to share electronic information with other state systems.
- Maintains and updates the integrated case management software, Judicial Information System (JIS), that services 100 percent of the state's judicial caseload. Also maintains the Jury Management System (JMS) that is used by 114 of Missouri counties and the city of St. Louis.
- Develops, deploys and maintains automated interfaces to share data with the Highway Patrol, local Prosecuting Attorneys, Missouri Department of Social Services, Missouri Department of Health and Senior Services, Attorney General's Office and Missouri Department of Revenue. The shared data is used to populate other automated systems and to meet federal and state reporting guidelines such as criminal history and traffic disposition reporting.
- Maintains the Missouri Juvenile Justice Information System (MOJJIS), which in 2011 made confidential court records for approximately 153,595 juveniles available to appropriate staff at the Missouri Department of Elementary and Secondary Education, Missouri Department of Social Services, Missouri Department of Health and Senior Services, Missouri Department of Mental Health and the courts.
- Maintains Case.net, providing web-based public access to more than 16 million open court case records. On average, nearly 1.7 million Case.net pages are accessed each weekday and over 800,000 Case.net pages are accessed each weekend day. That totals up to over 525 million Case.net pages being accessed in the last year.
- Maintains technologies such as electronic filing of court documents and video conferencing to expand the functionality and efficiency of the courts.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§476.055, 483.082, and 488.027, RSMo

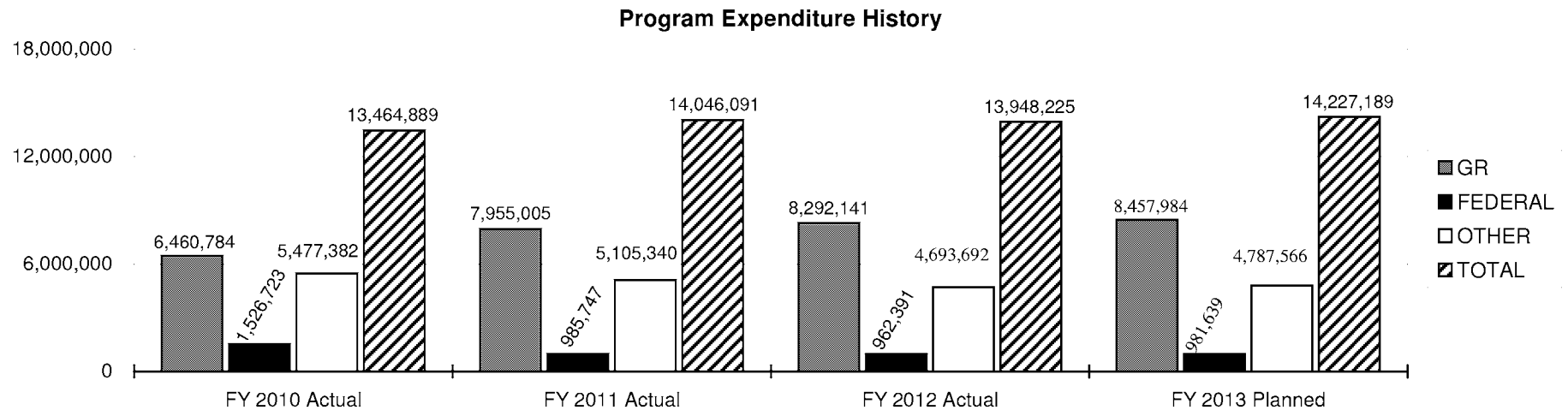
#### 3. Are there federal matching requirements? If yes, please explain.

No.

### PROGRAM DESCRIPTION

**Judiciary**
**Office of State Courts Administrator**
**Court Technology**
**4. Is this a federally mandated program? If yes, please explain.**

No, however, data from JIS is used to meet state reporting mandates such as criminal history and traffic disposition reporting and is forwarded to other state agencies to meet their federal reporting mandates such as the National Instant Criminal Background Check System (NICS). Some of the data required for NICS reporting is only available electronically through JIS.

**5. Provide actual expenditures for the prior three fiscal years.**


Note: The FY 2010 Federal column includes \$496,671 for stabilization dollars.

**6. What are the sources of the "Other " funds?**

Statewide Court Automation Fund and Crime Victims Compensation Fund.

## PROGRAM DESCRIPTION

**Judiciary****Office of State Courts Administrator****Court Technology****7a. Provide an effectiveness measure.****Cost avoidance by Missouri Department of Corrections for video court proceedings**

	2011	2012
January	\$ 8,704.08	\$ 19,538.42
February	\$ 9,848.73	\$ 17,649.36
March	\$ 17,751.25	\$ 22,920.41
April	\$ 15,455.66	\$ 25,241.08
May	\$ 11,948.18	\$ 28,350.04
June	\$ 13,509.44	\$ 26,719.67
July	\$ 22,265.79	\$ 22,943.11
August	\$ 19,217.70	\$ 24,503.07
September	\$ 21,822.45	
October	\$ 17,796.91	
November	\$ 20,463.33	
December	\$ 14,749.14	
Total	\$ 193,532.66	\$ 187,865.16

Note: Data provided by Missouri Department of Corrections.

**7b. Provide an efficiency measure.****CASES TRANSFERRED**

<b>To:</b>		<b>CY 2009</b>	<b>CY 2010</b>	<b>CY 2011</b>	<b>CY 2012 *</b>
	MOVANS	403,378	385,691	366,034	
	Criminal History Reporting #	718,768	712,505	474,442	
	Traffic Reporting to DOR	452,226	447,320	439,252	

<b>From:</b>		<b>CY 2009</b>	<b>CY 2010</b>	<b>CY 2011</b>	<b>CY 2012 *</b>
	MSHP	215,457	216,176	204,061	
	Prosecutor Attorneys	121,884	108,823	111,727	
	FCC	36,151	30,818	35,057	

# System enhancements were implemented in 2010 that improved the quality of data being sent. This has reduced the need to send a record multiple times.

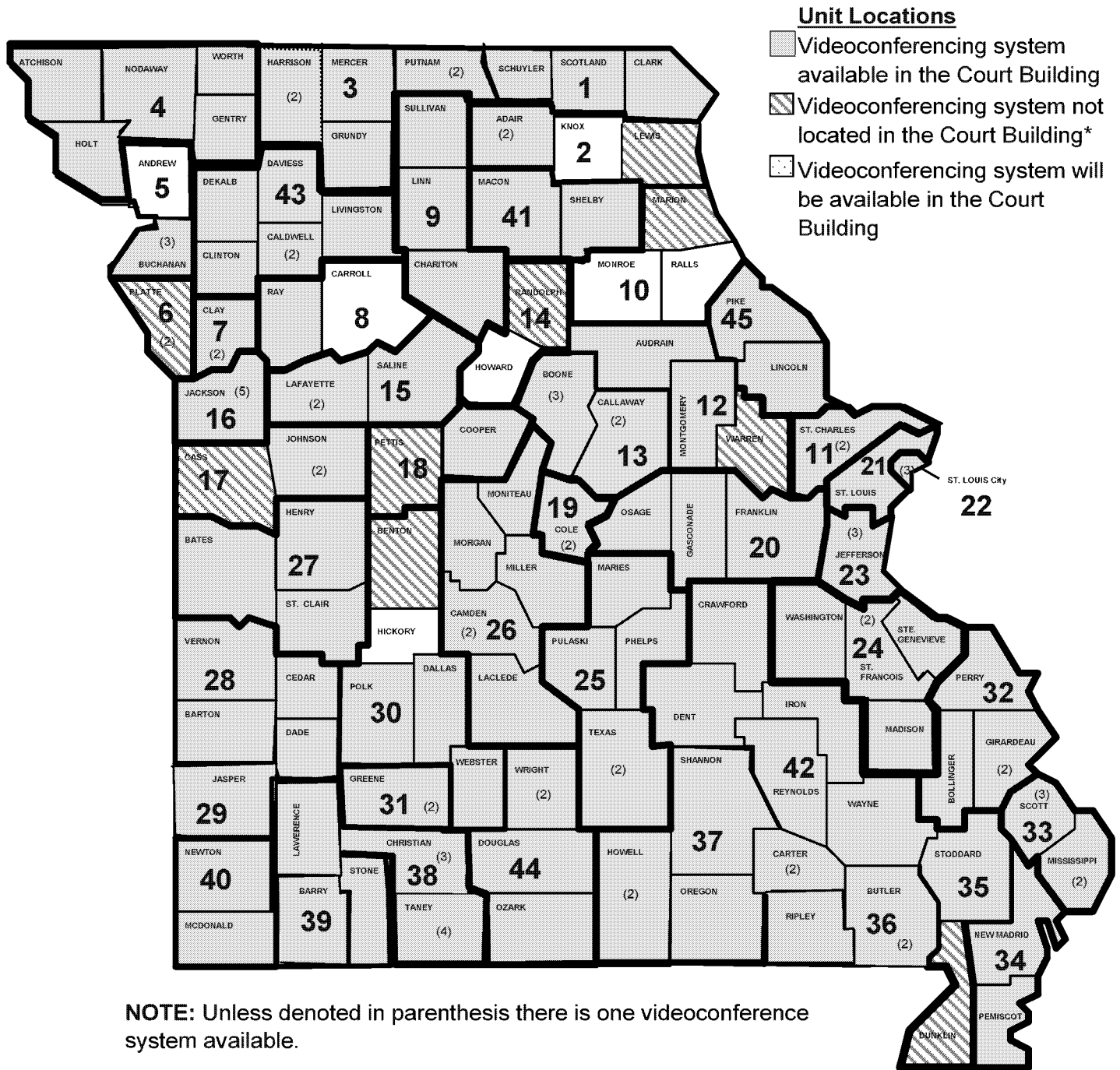
\* CY 2012 data will be available in the January printing of the budget.

**PROGRAM DESCRIPTION**

<b>Judiciary</b>
<b>Office of State Courts Administrator</b>
<b>Court Technology</b>
<b>7c. Provide the number of clients/individuals served (if applicable)</b>  Serves the Supreme Court, the three districts of the court of appeals, 114 Missouri counties and the City of St. Louis.
<b>7d. Provide a customer satisfaction measure, if available.</b> N/A



# Missouri's Courts Videoconferencing Locations (as of 01/31/2012)



## PROGRAM DESCRIPTION

### Judiciary

### OSCA - Judicial Education

### Training

	OSCA	Court Improvement Project	Statewide Court Automation	Judicial Education	Total
GR	\$172,072		\$0	\$0	\$172,072
FEDERAL	\$0	150,000	\$0	\$0	\$150,000
OTHER	\$10,000	\$0	\$123,996	\$816,004	\$950,000
TOTAL	\$182,072	\$150,000	\$123,996	\$816,004	\$1,272,072

#### 1. What does this program do?

- Coordinates education programs for approximately 5,000 state, county and municipal court personnel as follows: appellate court education, trial judge education, municipal judge education, juvenile division education, clerk education, municipal clerk education, court reporter education and civic education.
- Provides new and ongoing training to ensure current and newly enacted laws and procedures are correctly followed.
- Orients new employees to a complex set of laws and procedures, all of which must be understood and adhered to if Missouri citizens are to have their cases resolved fairly and expeditiously.
- Assists in expanding the skill set and knowledge base of front-line personnel such as juvenile officers, detention workers and court clerks. These courses and programs are also designed to satisfy court reporting requirements mandated by statute and meet professional standards set by Supreme Court Rule.
- Provides essential educational programs and classes such as new juvenile officer orientation, child abuse and neglect training and assessment, court clerk college, new clerk orientation, case processing, judicial college, new judge orientation, trial skill seminars, annual legislative updates and web-based training.
- Offers training expertise to support supervisors and their staff during and after Judicial Information System (JIS) implementation.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§211.326 and 476.057, RSMo; SCR 14.09, 15.05 and 18.05

#### 3. Are there federal matching requirements? If yes, please explain.

No.

### PROGRAM DESCRIPTION

Judiciary

OSCA - Judicial Education

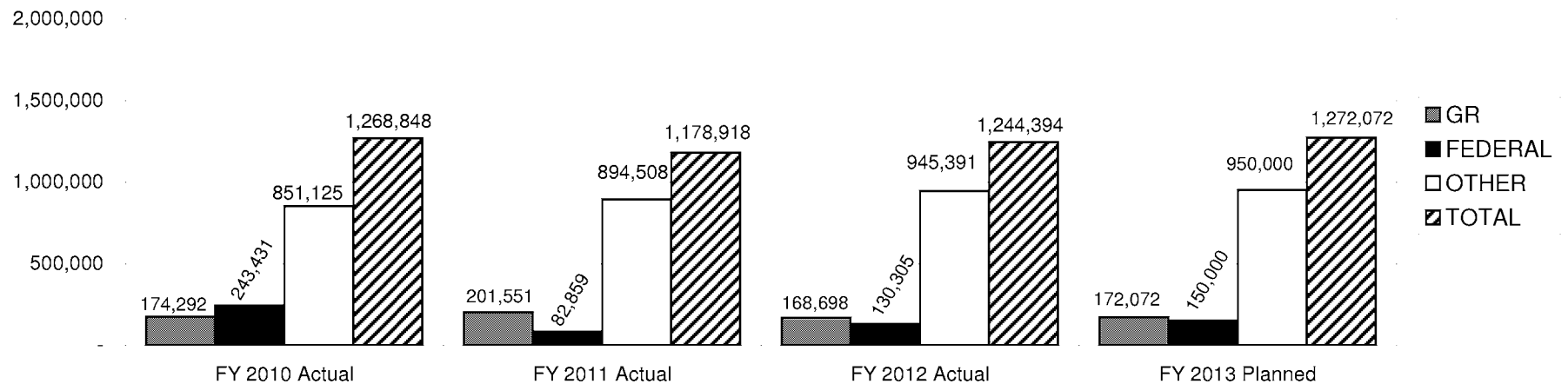
Training

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.

**Program Expenditure History**



6. What are the sources of the "Other " funds?

Judicial Education and Training Fund

7a. Provide an effectiveness measure.

Judicial Education provides more knowledgeable front-line court staff and improves case process efficiencies.

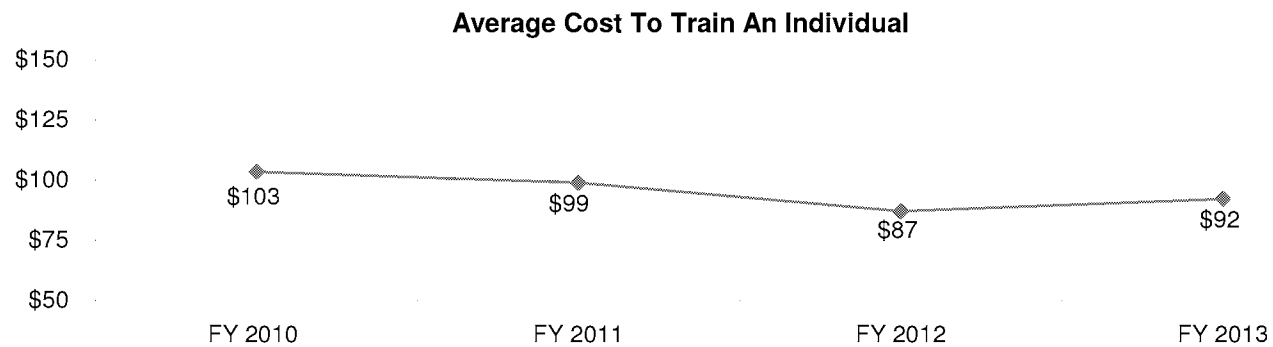
## PROGRAM DESCRIPTION

## Judiciary

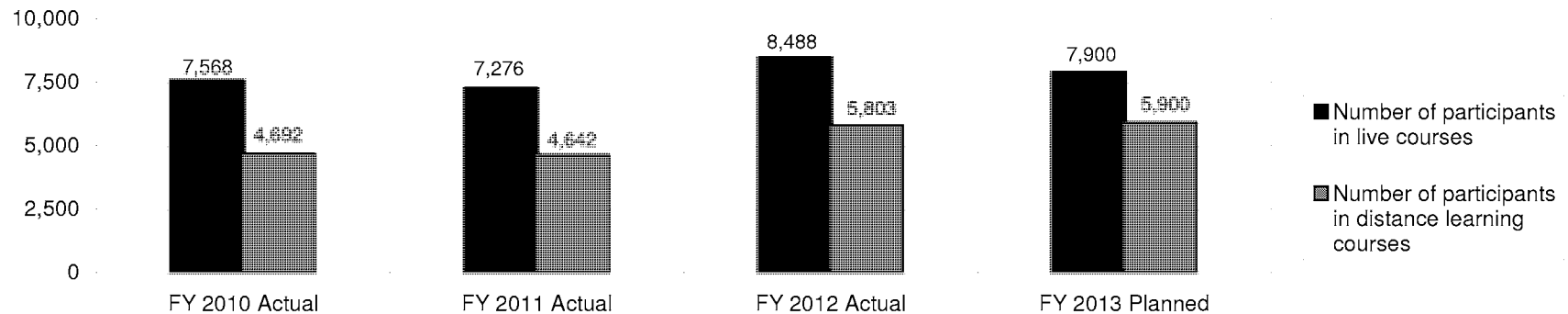
## OSCA - Judicial Education

## Training

## 7b. Provide an efficiency measure.

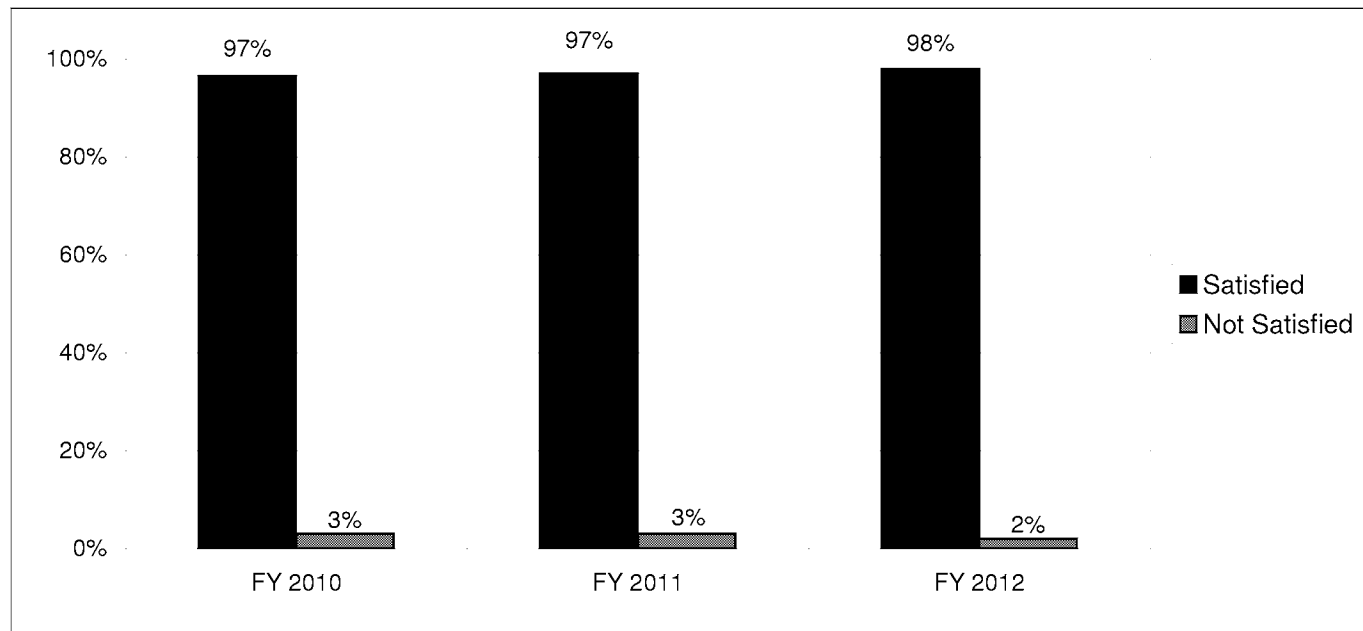


## 7c. Provide the number of clients/individuals served (if applicable).



**PROGRAM DESCRIPTION****Judiciary****OSCA - Judicial Education****Training****7d. Provide a customer satisfaction measure, if available.**

The graph below is the cumulative of all course survey results for each fiscal year.



## INTRODUCTION TO THE COURT OF APPEALS BUDGET

The court of appeals is divided by statute into three districts. The Western District sits in Kansas City, the Eastern District sits in St. Louis and the Southern District sits in Springfield and Poplar Bluff. The number of judges in each district is also set by statute. The Western District has 11 judges, the Eastern District has 14 judges and the Southern District has 7 judges.

Amendments to the Missouri Constitution in 1970 expanded the appellate jurisdiction of the court of appeals to include cases not within the exclusive jurisdiction of the Supreme Court as specified in article V, section 3. All litigants have a right of appeal to the appropriate appellate court from final judgments in all civil and criminal cases. Judges are nominated by the nonpartisan Appellate Judicial Commission and appointed by the governor. If approved by the voters at the first general election after their first 12 months in office, they serve 12-year terms. Judges in each district elect a chief judge to serve for a term fixed by the district.

Last year, there were 14,846 motions, appeals and writs filed and 14,662 motions, appeals and writs disposed.

To assist the court of appeals in carrying out its constitutional obligations, staff of the three districts share common functions including keeping records and filings; arranging dockets; reviewing briefs and motions to present them to the court in an organized manner; issuing court orders; transporting prisoners; and carrying out financial and personnel management, legal research and library functions. Staffing patterns for carrying out these duties vary among the three districts depending upon local needs. Case management is facilitated by use of the statewide case management system known as Judicial Information System (JIS).

The three districts of the court of appeals are increasingly concerned about their ability to hire and retain quality non-judicial personnel. A well trained, competent work force is essential to the effective and efficient operation of the court of appeals, as well as all other government agencies.

The total FY 2014 request for the court of appeals is \$11,124,250. Funds to operate the court of appeals are appropriated separately to each district: the Western District is requesting \$3,826,445; the Eastern District is requesting \$4,929,938; and the Southern District is requesting \$2,367,867.

The three districts of the court of appeals recognize the severe financial prospects facing the state and have chosen to request only one common new decision item for FY 2014.

While needs vary from one court to another, the overall need for a safe and secure environment for the resolution of conflicts and the administration of justice for all Missourians is very important. The amount requested is \$43,296 for the Western District, \$28,012 for the Eastern District and \$31,370 for the Southern District. The total for this decision item is \$102,678.



**FISCAL YEAR 2014  
COURT OF APPEALS  
CORE BY DISTRICT**

**PERSONAL SERVICE:**

District	Appellate Judges		Judicial Admin. Assistants		Law Clerks		Clerk		Staff Counsel *		Other Staff		Total Personal Service	
Western District	11.00	\$1,481,537	6.00	\$233,214	22.00	\$1,035,046	1.00	\$85,128	1.00	\$69,998	12.50	\$496,137	53.50	\$3,401,060
Eastern District	14.00	\$1,885,593	14.00	\$541,413	28.00	\$1,304,490	1.00	\$76,289	1.00	\$86,988	16.25	\$643,796	74.25	\$4,538,569
Southern District	7.00	\$942,796	7.00	\$271,451	9.00	\$446,290	1.00	\$83,124	1.00	\$66,930	6.60	\$296,057	31.60	\$2,106,648
<b>TOTAL</b>	<b>32.00</b>	<b>\$4,309,926</b>	<b>27.00</b>	<b>\$1,046,078</b>	<b>59.00</b>	<b>\$2,785,826</b>	<b>3.00</b>	<b>\$244,541</b>	<b>3.00</b>	<b>\$223,916</b>	<b>35.35</b>	<b>\$1,435,990</b>	<b>159.35</b>	<b>\$10,046,277</b>

**Total Fringes (HB 5)** **\$6,143,373**

\* This position is the Court Administrator in the Eastern District.

**EXPENSE AND EQUIPMENT:**

District	Travel	Utilities, Janitorial, & M&R Services	Library & Research	Equipment	Other	Total Expense & Equipment
Western District	\$28,035	\$105,000	\$169,000	\$10,050	\$113,300	\$425,385
Eastern District	\$28,220	\$5,000	\$132,000	\$30,500	\$195,649	\$391,369
Southern District	\$20,497	\$7,062	\$157,299	\$29,619	\$46,742	\$261,219
<b>TOTAL</b>	<b>\$76,752</b>	<b>\$117,062</b>	<b>\$458,299</b>	<b>\$70,169</b>	<b>\$355,691</b>	<b>\$1,077,973</b>

**TOTAL CORE REQUEST:**

Western District	\$3,826,445
Eastern District	\$4,929,938
Southern District	<u>\$2,367,867</u>

**TOTAL - COURT OF APPEALS** **\$11,124,250**



**FISCAL YEAR 2014  
COURT OF APPEALS  
CORE AND NEW DECISION ITEMS**

DEPARTMENT FY 2014 REQUEST:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 3,826,445	\$ 4,929,938	\$ 2,367,867	\$ 11,124,250
Cost to Continue FY 2013 Pay Plan	\$ 1,463	\$ 2,022	\$ 886	\$ 4,371
Security Improvements	\$ 43,296	\$ 28,012	\$ 31,370	\$ 102,678
<b>Total Request</b>	\$ 3,827,908	\$ 4,931,960	\$ 2,368,753	\$ 11,128,621

## Court of Appeals Workload Growth

	Actual 1999		Actual 2000		Actual 2001		Actual 2002		Actual 2003		Actual 2004	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
APPEALS												
Western	1,037	1,285	1,173	1,163	1,192	1,215	1,225	1,228	1,216	1,136	1,112	1,255
Eastern	1,608	1,612	1,510	1,604	1,435	1,549	1,419	1,353	1,499	1,470	1,424	1,492
Southern	576	578	608	588	548	594	602	615	618	606	575	596
Total	3,221	3,475	3,291	3,355	3,175	3,358	3,246	3,196	3,333	3,212	3,111	3,343
WRITS												
Western	169	171	170	166	190	188	187	194	154	152	148	151
Eastern	229	223	197	192	197	195	213	207	222	223	210	207
Southern	59	58	66	68	49	49	68	64	67	73	66	62
Total	457	452	433	426	436	432	468	465	443	448	424	420
MOTIONS												
Western	4,799	4,823	4,072	4,118	3,893	4,014	3,661	3,781	3,558	3,794	3,489	3,666
Eastern	6,417	6,045	6,099	5,908	5,269	5,242	4,899	4,716	5,198	5,458	5,286	4,942
Southern	1,760	1,762	1,972	1,912	1,680	1,722	1,692	1,719	1,789	1,820	1,729	1,778
Total	12,976	12,630	12,143	11,938	10,842	10,978	10,252	10,216	10,545	11,072	10,504	10,386
OPINIONS												
	Actual 1999		Actual 2000		Actual 2001		Actual 2002		Actual 2003		Actual 2004	
Western	770		844		723		739		761		689	
Eastern	1,094		1,058		937		844		943		904	
Southern	412		371		391		365		399		357	
Total	2,276		2,273		2,051		1,948		2,103		1,950	

## Court of Appeals Workload Growth

	Actual 2005		Actual 2006		Actual 2007		Actual 2008		Actual 2009		Actual 2010	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
<b>APPEALS</b>												
Western	1,177	1,184	1,260	1,175	1,250	1,273	1,107	1,187	1,175	1,174	1,318	1,204
Eastern	1,481	1,305	1,544	1,563	1,442	1,557	1,348	1,387	1,481	1,395	1,703	1,579
Southern	629	620	640	610	624	641	534	606	623	561	673	615
<b>Total</b>	<b>3,287</b>	<b>3,109</b>	<b>3,444</b>	<b>3,348</b>	<b>3,316</b>	<b>3,471</b>	<b>2,989</b>	<b>3,180</b>	<b>3,279</b>	<b>3,130</b>	<b>3,694</b>	<b>3,398</b>
<b>WRITS</b>												
Western	173	173	203	208	183	172	161	165	165	170	160	159
Eastern	241	245	222	221	201	204	246	246	218	223	186	184
Southern	102	97	104	110	111	108	75	79	87	84	72	78
<b>Total</b>	<b>516</b>	<b>515</b>	<b>529</b>	<b>539</b>	<b>495</b>	<b>484</b>	<b>482</b>	<b>490</b>	<b>470</b>	<b>477</b>	<b>418</b>	<b>421</b>
<b>MOTIONS</b>												
Western	3,449	3,428	4,115	4,185	3,713	3,737	3,593	3,579	3,656	3,662	3,686	3,823
Eastern	5,430	5,134	5,515	5,086	4,904	4,455	5,133	4,497	5,135	4,470	5,129	4,741
Southern	1,897	1,925	1,854	1,914	1,919	1,982	1,903	2,002	1,900	1,978	2,055	2,114
<b>Total</b>	<b>10,776</b>	<b>10,487</b>	<b>11,484</b>	<b>11,185</b>	<b>10,536</b>	<b>10,174</b>	<b>10,629</b>	<b>10,078</b>	<b>10,691</b>	<b>10,110</b>	<b>10,870</b>	<b>10,678</b>
<b>OPINIONS</b>												
	Actual 2005		Actual 2006		Actual 2007		Actual 2008		Actual 2009		Actual 2010	
Western	729		684		714		685		676		676	
Eastern	918		962		901		848		876		868	
Southern	350		363		357		361		359		387	
<b>Total</b>	<b>1,997</b>		<b>2,009</b>		<b>1,972</b>		<b>1,894</b>		<b>1,911</b>		<b>1,931</b>	

## Court of Appeals Workload Growth

	Actual 2011		Actual 2012	
	Filed	Disposed	Filed	Disposed
APPEALS				
Western	1,244	1,293	1,124	1,269
Eastern	1,661	1,675	1,532	1,541
Southern	703	699	588	628
Total	3,608	3,667	3,244	3,438

WRITS				
Western	178	178	150	153
Eastern	183	190	155	149
Southern	80	78	89	79
Total	441	446	394	381

MOTIONS				
Western	3,939	4,052	3,586	3,730
Eastern	5,549	4,974	5,497	4,880
Southern	2,281	2,337	2,125	2,233
Total	11,769	11,363	11,208	10,843

	Actual 2011	Actual 2012
OPINIONS		
Western	751	742
Eastern	884	865
Southern	420	430
Total	2,055	2,037

	2011 Population	% of State Population	Correctional Institutions	Inmate Operating Capacity Percentage
Western	2,073,320	35%	12	50.74%
Eastern	2,471,197	41%	6	36.41%
Southern	<u>1,466,171</u>	<u>24%</u>	3	12.85%
Total	6,010,688	100%		

## JUDICIARY REPORT 9 FY2014 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,277,178	52.10	3,421,099	53.50	3,401,060	53.50	0	0.00
TOTAL - PS	3,277,178	52.10	3,421,099	53.50	3,401,060	53.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	443,378	0.00	425,385	0.00	425,385	0.00	0	0.00
TOTAL - EE	443,378	0.00	425,385	0.00	425,385	0.00	0	0.00
<b>TOTAL</b>	<b>3,720,556</b>	<b>52.10</b>	<b>3,846,484</b>	<b>53.50</b>	<b>3,826,445</b>	<b>53.50</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,463	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,463	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,463</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>SECURITY IMPROVEMENTS - 1100013</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	43,296	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	43,296	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>43,296</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,720,556</b>	<b>52.10</b>	<b>\$3,846,484</b>	<b>53.50</b>	<b>\$3,871,204</b>	<b>53.50</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Judiciary</b>					Budget Unit <u>14301C</u>				
<b>Court of Appeals - Western District</b>									
<b>Core</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	3,401,060	0	0	3,401,060	<b>PS</b>	0	0	0	0
<b>EE</b>	425,385	0	0	425,385	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>3,826,445</b>	<b>0</b>	<b>0</b>	<b>3,826,445</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>					<b>FTE</b>				
	53.50	0.00	0.00	53.50		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	2,087,016	0	0	2,087,016	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Missouri Constitution charges the Missouri Court of Appeals, Western District with appellate and original jurisdiction over cases that arise in 45 counties of northern, central and western Missouri. In addition to its headquarters in downtown Kansas City, the Western District regularly holds court in locations throughout its 45 counties including Missouri Western State University; University of Central Missouri; Westminster College; William Jewell College; William Woods University; Truman State University; University of Missouri, Kansas City; and the University of Missouri, Columbia. Twelve of the state's twenty-one correctional institutions are located in the Western District, which results in a large percentage of the writs regularly filed by inmates. In addition, Cole County is within the geographical jurisdiction of this court. Hence, appeals include virtually all cases from the Public Service Commission, the Labor and Industrial Relations Commission, the Administrative Hearing Commission, the Missouri Department of Transportation and the Missouri Gaming Commission. Many of these appeals involve review of complicated and complex evidentiary and legal issues, requiring a great deal more judicial time than the average appeal. A total of 3,586 motions were filed in the Western District in FY 2012. Many of these presented novel and vexing problems uniquely so because the center of state government and most of the state's correctional institutions lie within the Western District.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Court of Appeals (page 156)									

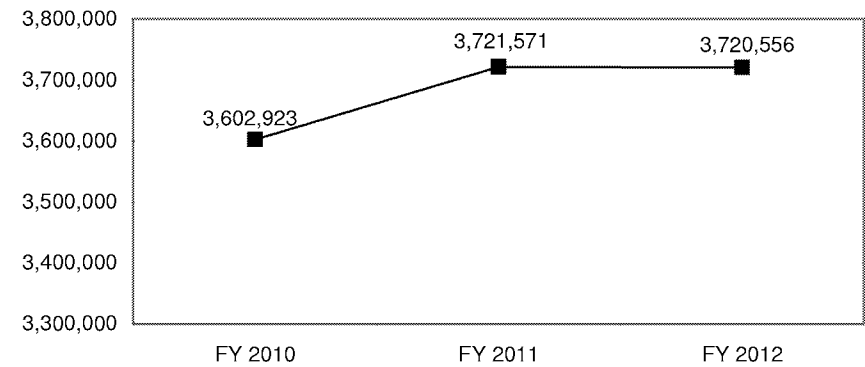
## CORE DECISION ITEM

**Judiciary**  
**Court of Appeals - Western District**  
**Core**

**Budget Unit** 14301C

**4. FINANCIAL HISTORY**

	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Current Yr</b>
Appropriation (All Funds)	3,741,618	3,741,618	3,741,618	3,826,445
Less Reverted (All Funds)	(137,321)	(20,039)	(21,051)	N/A
Budget Authority (All Funds)	3,604,297	3,721,579	3,720,567	N/A
Actual Expenditures (All Funds)	3,602,923	3,721,571	3,720,556	N/A
Unexpended (All Funds)	1,374	8	11	N/A
Unexpended, by Fund:				
General Revenue	1,373	8	11	N/A
Federal	1	0	0	N/A
Other	0	0	0	N/A

**Actual Expenditures (All Funds)**

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY**  
**COURT OF APPEALS-WESTERN DIST**

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**5. CORE RECONCILIATION DETAIL**

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		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	53.50	3,421,099	0	0	3,421,099	
		EE	0.00	425,385	0	0	425,385	
		<b>Total</b>	<b>53.50</b>	<b>3,846,484</b>	<b>0</b>	<b>0</b>	<b>3,846,484</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	450 0041	PS	0.00	(20,039)	0	0	(20,039)	FY2013 Core Reduction Reallocation
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(20,039)</b>	<b>0</b>	<b>0</b>	<b>(20,039)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	53.50	3,401,060	0	0	3,401,060	
		EE	0.00	425,385	0	0	425,385	
		<b>Total</b>	<b>53.50</b>	<b>3,826,445</b>	<b>0</b>	<b>0</b>	<b>3,826,445</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	53.50	3,401,060	0	0	3,401,060	
		EE	0.00	425,385	0	0	425,385	
		<b>Total</b>	<b>53.50</b>	<b>3,826,445</b>	<b>0</b>	<b>0</b>	<b>3,826,445</b>	



## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 14301C	<b>DEPARTMENT:</b> Judiciary
<b>BUDGET UNIT NAME:</b> Court of Appeals Western District	<b>DIVISION:</b> Court of Appeals - Western District

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST			
	General Revenue		
PS	\$ 1,700,530	50%	
E&E	\$ 212,693	50%	

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue	HB 12.330 language allows for up to 50% flexibility between personal services and expense and equipment. The Western District does not have an estimate of the amount of flexibility that might be used in FY 2013.	50% flexibility is being requested for FY 2014. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS \$ (18,000) - 0.54%		
E&E \$ 18,000 4.23%		

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Western District used funds to purchase computers.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>CORE</b>								
APPELLATE JUDGE	1,410,275	11.00	1,481,537	11.00	1,481,537	11.00	0	0.00
JUDICIAL ADMINISTRATIVE AST	212,724	5.50	233,214	6.00	233,214	6.00	0	0.00
LAW CLERKS	1,012,016	21.56	1,055,085	22.00	1,035,046	22.00	0	0.00
CLERK	85,128	1.00	85,128	1.00	85,128	1.00	0	0.00
DEPUTY CLERK	205,162	5.95	211,848	6.00	211,848	6.00	0	0.00
MARSHAL	40,212	1.00	40,983	1.00	40,983	1.00	0	0.00
LIBRARIAN II	54,360	1.00	55,402	1.00	55,402	1.00	0	0.00
DEPUTY MARSHAL II	37,296	1.00	38,011	1.00	38,011	1.00	0	0.00
STAFF COUNSEL	69,948	1.00	69,998	1.00	69,998	1.00	0	0.00
TEMPORARY CLERK	732	0.03	817	0.30	817	0.30	0	0.00
BUILDING MANAGER	46,248	1.00	47,134	1.00	47,134	1.00	0	0.00
SETTLEMENT ASSISTANT	0	0.00	2	0.00	2	0.00	0	0.00
FISCAL OFFICER II	47,184	1.00	48,088	1.00	48,088	1.00	0	0.00
COMPUTER INFO TECH SPEC	52,200	1.00	53,201	1.00	53,201	1.00	0	0.00
RECORDS CLERK	0	0.00	651	0.20	651	0.20	0	0.00
SENIOR JUDGE	3,693	0.06	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,277,178</b>	<b>52.10</b>	<b>3,421,099</b>	<b>53.50</b>	<b>3,401,060</b>	<b>53.50</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	23,657	0.00	22,000	0.00	24,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,423	0.00	4,035	0.00	4,035	0.00	0	0.00
FUEL & UTILITIES	56,136	0.00	75,000	0.00	75,000	0.00	0	0.00
SUPPLIES	149,676	0.00	171,000	0.00	169,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	19,548	0.00	19,000	0.00	19,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	35,018	0.00	35,000	0.00	35,000	0.00	0	0.00
PROFESSIONAL SERVICES	19,387	0.00	23,000	0.00	23,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	28,003	0.00	30,000	0.00	30,000	0.00	0	0.00
M&R SERVICES	11,791	0.00	17,000	0.00	17,000	0.00	0	0.00
COMPUTER EQUIPMENT	71,492	0.00	5,000	0.00	5,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	150	0.00	150	0.00	0	0.00
OFFICE EQUIPMENT	4,848	0.00	1,500	0.00	1,500	0.00	0	0.00
OTHER EQUIPMENT	732	0.00	3,400	0.00	3,400	0.00	0	0.00
PROPERTY & IMPROVEMENTS	7,380	0.00	3,500	0.00	3,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7,765	0.00	8,800	0.00	8,800	0.00	0	0.00

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	6,522	0.00	7,000	0.00	7,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>443,378</b>	<b>0.00</b>	<b>425,385</b>	<b>0.00</b>	<b>425,385</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,720,556</b>	<b>52.10</b>	<b>\$3,846,484</b>	<b>53.50</b>	<b>\$3,826,445</b>	<b>53.50</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$3,720,556	52.10	\$3,846,484	53.50	\$3,826,445	53.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## JUDICIARY REPORT 9 FY2014 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,128,097	66.60	4,520,557	73.75	4,538,569	74.25	0	0.00
TOTAL - PS	4,128,097	66.60	4,520,557	73.75	4,538,569	74.25	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	494,838	0.00	435,055	0.00	391,369	0.00	0	0.00
TOTAL - EE	494,838	0.00	435,055	0.00	391,369	0.00	0	0.00
<b>TOTAL</b>	<b>4,622,935</b>	<b>66.60</b>	<b>4,955,612</b>	<b>73.75</b>	<b>4,929,938</b>	<b>74.25</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,022	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,022	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,022</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>SECURITY IMPROVEMENTS - 1100013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	18,012	0.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,012	0.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,012</b>	<b>0.50</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,622,935</b>	<b>66.60</b>	<b>\$4,955,612</b>	<b>73.75</b>	<b>\$4,959,972</b>	<b>74.75</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Judiciary</b>					<b>Budget Unit</b> <u>14401C</u>				
<b>Court of Appeals - Eastern District</b>									
<b>Core</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	4,538,569	0	0	4,538,569	<b>PS</b>	0	0	0	0
<b>EE</b>	391,369	0	0	391,369	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>4,929,938</b>	<b>0</b>	<b>0</b>	<b>4,929,938</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>74.25</b>	<b>0.00</b>	<b>0.00</b>	<b>74.25</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	2,764,136	0	0	2,764,136	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Missouri Constitution and Missouri Statutes confer upon the Missouri Court of Appeals, Eastern District jurisdiction over 25 counties and the City of St. Louis containing 41 percent of the state's population. All citizens within this area have an automatic right of appeal from all final judgments in civil and criminal cases to the Eastern District, except those within the exclusive jurisdiction of the Supreme Court. The court hears 47 percent of all appeals filed in the state. The Eastern District includes six correctional facilities containing more than one-third of the state's inmate population and five centers run by the Missouri Department of Mental Health creating a continuing source of petitions for writs and appeals. In order to carry out its mandate to hear and decide cases, the court also operates the clerk's office, the library and provides security. The court endeavors to make the appellate process visible to all geographic areas of the Eastern District by holding sessions of court at more than 20 different courthouses and schools throughout the Eastern District.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Court of Appeals (page 156)									

## CORE DECISION ITEM

Judiciary					Budget Unit 14401C									
Court of Appeals - Eastern District														
Core														
4. FINANCIAL HISTORY														
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr	Actual Expenditures (All Funds)									
Appropriation (All Funds)	4,818,437	4,818,437	4,818,437	4,929,938	<table><caption>Actual Expenditures (All Funds)</caption><thead><tr><th>Fiscal Year</th><th>Expenditure</th></tr></thead><tbody><tr><td>FY 2010</td><td>4,741,885</td></tr><tr><td>FY 2011</td><td>4,712,432</td></tr><tr><td>FY 2012</td><td>4,622,935</td></tr></tbody></table>		Fiscal Year	Expenditure	FY 2010	4,741,885	FY 2011	4,712,432	FY 2012	4,622,935
Fiscal Year	Expenditure													
FY 2010	4,741,885													
FY 2011	4,712,432													
FY 2012	4,622,935													
Less Reverted (All Funds)	(63,060)	(72,674)	(195,283)	N/A										
Budget Authority (All Funds)	4,755,377	4,745,763	4,623,154	N/A										
Actual Expenditures (All Funds)	4,741,885	4,712,432	4,622,935	N/A										
Unexpended (All Funds)	13,492	33,331	219	N/A										
Unexpended, by Fund:														
General Revenue	13,480	33,331	219	N/A										
Federal	12	0	0	N/A										
Other	0	0	0	N/A										

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY**  
**COURT OF APPEALS-EASTERN DIST**

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**5. CORE RECONCILIATION DETAIL**

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				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	73.75	4,520,557	0	0	4,520,557	
				EE	0.00	435,055	0	0	435,055	
				<b>Total</b>	<b>73.75</b>	<b>4,955,612</b>	<b>0</b>	<b>0</b>	<b>4,955,612</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	454	0050		EE	0.00	(25,674)	0	0	(25,674)	FY2013 Core Reduction Reallocation
Core Reallocation	455	0046		PS	0.50	18,012	0	0	18,012	Part time Marshal
Core Reallocation	455	0050		EE	0.00	(18,012)	0	0	(18,012)	Part time Marshal
<b>NET DEPARTMENT CHANGES</b>					<b>0.50</b>	<b>(25,674)</b>	<b>0</b>	<b>0</b>	<b>(25,674)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	74.25	4,538,569	0	0	4,538,569	
				EE	0.00	391,369	0	0	391,369	
				<b>Total</b>	<b>74.25</b>	<b>4,929,938</b>	<b>0</b>	<b>0</b>	<b>4,929,938</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	74.25	4,538,569	0	0	4,538,569	
				EE	0.00	391,369	0	0	391,369	
				<b>Total</b>	<b>74.25</b>	<b>4,929,938</b>	<b>0</b>	<b>0</b>	<b>4,929,938</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER</b> 14401C  <b>BUDGET UNIT NAME:</b> Court of Appeals - Eastern District	<b>DEPARTMENT:</b> Judiciary  <b>DIVISION:</b> Court of Appeals - Eastern District																														
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																															
<b>DEPARTMENT REQUEST</b>																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>2,269,285</td> <td></td> <td>50%</td> <td colspan="5"></td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>195,685</td> <td></td> <td>50%</td> <td colspan="5"></td> </tr> </table>			General Revenue									PS	\$	2,269,285		50%						E&E	\$	195,685		50%					
	General Revenue																														
PS	\$	2,269,285		50%																											
E&E	\$	195,685		50%																											
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																															
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																													
General Revenue PS       \$       (60,000)     - 1.37% E&E      \$        60,000     13.79%	HB 12.335 language allows for up to 50% flexibility between personal service and expense and equipment. The Eastern District does not have an estimate of the amount of flexibility that might be used in FY 2013.	50% flexibility is being requested for FY 2014. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.																													
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																															
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																														
Funds were used for computer and office equipment.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.																														



## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>CORE</b>								
APPELLATE JUDGE	1,714,333	13.37	1,885,593	14.00	1,885,593	14.00	0	0.00
JUDICIAL ADMINISTRATIVE AST	480,512	12.63	541,413	14.00	541,413	14.00	0	0.00
COURT ADMINISTRATOR - AP	90,900	1.00	86,988	1.00	86,988	1.00	0	0.00
LAW CLERKS	1,229,558	25.17	1,304,490	28.00	1,304,490	28.00	0	0.00
CLERK	71,544	1.00	76,289	1.00	76,289	1.00	0	0.00
RESEARCH ATTORNEY	7,558	0.14	53,192	1.00	53,192	1.00	0	0.00
DEPUTY CLERK	200,067	5.85	210,513	6.50	177,609	5.50	0	0.00
MARSHAL	38,700	1.00	39,442	1.00	39,442	1.00	0	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	50,916	1.50	0	0.00
SETTLEMENT SECRETARY	23,414	0.68	36,593	1.00	36,593	1.00	0	0.00
LIBRARIAN ASSISTANT	0	0.00	4,738	0.25	4,738	0.25	0	0.00
CHIEF DEPUTY CLERK II	45,060	1.00	45,933	1.00	45,933	1.00	0	0.00
FISCAL OFFICER II	47,184	1.00	48,078	1.00	48,078	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	37,968	1.00	38,701	1.00	38,701	1.00	0	0.00
LIBRARIAN III	61,620	1.00	57,767	1.00	57,767	1.00	0	0.00
DATA PROCESSING COORD	28,523	0.76	38,701	1.00	38,701	1.00	0	0.00
COMPUTER INFO TECH SPEC	51,156	1.00	52,126	1.00	52,126	1.00	0	0.00
<b>TOTAL - PS</b>	<b>4,128,097</b>	<b>66.60</b>	<b>4,520,557</b>	<b>73.75</b>	<b>4,538,569</b>	<b>74.25</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	22,730	0.00	20,000	0.00	20,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,686	0.00	8,220	0.00	8,220	0.00	0	0.00
SUPPLIES	151,818	0.00	155,000	0.00	132,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	25,013	0.00	7,000	0.00	7,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	96,691	0.00	82,472	0.00	82,472	0.00	0	0.00
PROFESSIONAL SERVICES	41,502	0.00	30,308	0.00	12,296	0.00	0	0.00
M&R SERVICES	4,348	0.00	5,000	0.00	5,000	0.00	0	0.00
COMPUTER EQUIPMENT	40,380	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	14,956	0.00	7,500	0.00	7,500	0.00	0	0.00
OTHER EQUIPMENT	819	0.00	3,000	0.00	3,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,500	0.00	1,826	0.00	0	0.00
BUILDING LEASE PAYMENTS	77,595	0.00	76,954	0.00	76,954	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	9,668	0.00	10,100	0.00	10,100	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,632	0.00	5,000	0.00	5,000	0.00	0	0.00

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
COURT OF APPEALS-EASTERN DIST								
CORE								
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	494,838	0.00	435,055	0.00	391,369	0.00	0	0.00
<hr/>								
GRAND TOTAL	\$4,622,935	66.60	\$4,955,612	73.75	\$4,929,938	74.25	\$0	0.00
<hr/>								
GENERAL REVENUE	\$4,622,935	66.60	\$4,955,612	73.75	\$4,929,938	74.25		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## JUDICIARY REPORT 9 FY2014 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,007,461	30.30	2,106,648	31.60	2,106,648	31.60	0	0.00
TOTAL - PS	2,007,461	30.30	2,106,648	31.60	2,106,648	31.60	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	235,182	0.00	273,349	0.00	261,219	0.00	0	0.00
TOTAL - EE	235,182	0.00	273,349	0.00	261,219	0.00	0	0.00
<b>TOTAL</b>	<b>2,242,643</b>	<b>30.30</b>	<b>2,379,997</b>	<b>31.60</b>	<b>2,367,867</b>	<b>31.60</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	886	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	886	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>886</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>SECURITY IMPROVEMENTS - 1100013</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	31,370	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,370	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>31,370</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,242,643</b>	<b>30.30</b>	<b>\$2,379,997</b>	<b>31.60</b>	<b>\$2,400,123</b>	<b>31.60</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Judiciary</b>					<b>Budget Unit: 14501C</b>				
<b>Court of Appeals - Southern District</b>									
<b>Core</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendations</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	2,106,648	0	0	2,106,648	<b>PS</b>	0	0	0	0
<b>EE</b>	261,219	0	0	261,219	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>2,367,867</b>	<b>0</b>	<b>0</b>	<b>2,367,867</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>31.60</b>	<b>0.00</b>	<b>0.00</b>	<b>31.60</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	1,292,221	0	0	1,292,221	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The constitutional provisions establishing the parameters and responsibilities of the Missouri judicial system reflect the basic recognition of the need for a fair and timely system of justice for Missouri citizens. The Missouri Constitution charges the Missouri Court of Appeals, Southern District with appellate jurisdiction over cases in the 44 counties of southern Missouri. These counties include 24 percent of the state's population. The appeals generated by this population through the circuit court filings are reviewed and decided by the seven judges of the Southern District, which is 22 percent of the state's court of appeals judges. With the assistance of nine law clerks, cases are heard and decided by the Southern District. The principal location of the court is in Springfield. However, in accordance with §477.200, RSMo, the court is mandated to annually hold two sessions of court in Poplar Bluff. The court attempts to broaden its exposure, educate the public and save time and expense for litigants and counsel by holding oral argument sessions in different county courthouses and schools throughout the district's jurisdiction.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Court of Appeals (page 156)									

### CORE DECISION ITEM

Judiciary

Court of Appeals - Southern District

Core

Budget Unit: 14501C

4. FINANCIAL HISTORY

	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,314,295	2,314,295	2,314,295	2,367,867
Less Reverted (All Funds)	(54,357)	(12,130)	(33,483)	N/A
Budget Authority (All Funds)	2,259,938	2,302,165	2,280,812	N/A
Actual Expenditures (All Funds)	2,205,430	2,288,080	2,242,643	N/A
Unexpended (All Funds)	54,508	14,085	38,169	N/A
Unexpended, by Fund:				
General Revenue	54,508	14,085	38,169	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY2010	2,205,430
FY2011	2,288,080
FY2012	2,242,643

NOTES:

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY**  
**COURT OF APPEALS-SOUTHERN DIS**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	31.60	2,106,648	0	0	2,106,648	
	EE	0.00	273,349	0	0	273,349	
	<b>Total</b>	<b>31.60</b>	<b>2,379,997</b>	<b>0</b>	<b>0</b>	<b>2,379,997</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	485 0054 EE	0.00	(12,130)	0	0	(12,130)	FY2013 Core Reduction Reallocation
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(12,130)</b>	<b>0</b>	<b>0</b>	<b>(12,130)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	31.60	2,106,648	0	0	2,106,648	
	EE	0.00	261,219	0	0	261,219	
	<b>Total</b>	<b>31.60</b>	<b>2,367,867</b>	<b>0</b>	<b>0</b>	<b>2,367,867</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	31.60	2,106,648	0	0	2,106,648	
	EE	0.00	261,219	0	0	261,219	
	<b>Total</b>	<b>31.60</b>	<b>2,367,867</b>	<b>0</b>	<b>0</b>	<b>2,367,867</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER</b> 14501C  <b>BUDGET UNIT NAME:</b> Court of Appeals - Southern District	<b>DEPARTMENT:</b> Judiciary  <b>DIVISION:</b> Court of Appeals - Southern District												
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>													
<b>DEPARTMENT REQUEST</b>													
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 40%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 40%;"></td> </tr> <tr> <td>PS</td> <td>\$ 1,053,324</td> <td>50%</td> <td></td> </tr> <tr> <td>E&amp;E</td> <td>\$ 130,610</td> <td>50%</td> <td></td> </tr> </table>			General Revenue			PS	\$ 1,053,324	50%		E&E	\$ 130,610	50%	
	General Revenue												
PS	\$ 1,053,324	50%											
E&E	\$ 130,610	50%											
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>													
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>											
General Revenue PS       \$           - E&E      \$           -	HB 12.335 language allows for up to 50% flexibility between personal service and expense and equipment. The Southern District does not have an estimate of the amount of flexibility that might be used in FY 2013.	50% flexibility is being requested for FY 2014. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.											
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>													
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>												
The Southern District did not flex any funds in FY 2012.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.												

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>CORE</b>								
APPELLATE JUDGE	897,448	6.24	942,796	7.00	942,796	7.00	0	0.00
JUDICIAL ADMINISTRATIVE AST	253,270	6.65	271,482	7.00	271,451	7.00	0	0.00
LAW CLERKS	419,776	8.83	447,921	9.00	446,290	9.00	0	0.00
CLERK	81,468	1.00	81,468	1.00	83,124	1.00	0	0.00
RESEARCH ATTORNEY	52,200	1.00	53,201	1.00	53,201	1.00	0	0.00
DEPUTY CLERK	33,988	0.98	35,308	1.00	35,311	1.00	0	0.00
MARSHAL	21,571	0.60	21,984	0.60	21,984	0.60	0	0.00
STAFF COUNSEL	65,676	1.00	66,935	1.00	66,930	1.00	0	0.00
CHIEF DEPUTY CLERK I	41,712	1.00	42,511	1.00	42,517	1.00	0	0.00
FISCAL OFFICER II	47,184	1.00	48,088	1.00	48,093	1.00	0	0.00
LIBRARIAN I	40,968	1.00	41,753	1.00	41,750	1.00	0	0.00
COMPUTER INFO TECH SPEC	52,200	1.00	53,201	1.00	53,201	1.00	0	0.00
<b>TOTAL - PS</b>	<b>2,007,461</b>	<b>30.30</b>	<b>2,106,648</b>	<b>31.60</b>	<b>2,106,648</b>	<b>31.60</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	19,161	0.00	16,194	0.00	16,194	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,941	0.00	4,303	0.00	4,303	0.00	0	0.00
SUPPLIES	115,010	0.00	169,429	0.00	157,299	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	12,111	0.00	8,000	0.00	8,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	52,565	0.00	30,000	0.00	30,000	0.00	0	0.00
PROFESSIONAL SERVICES	3,175	0.00	6,150	0.00	6,150	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	674	0.00	80	0.00	80	0.00	0	0.00
M&R SERVICES	2,964	0.00	6,982	0.00	6,982	0.00	0	0.00
COMPUTER EQUIPMENT	18,164	0.00	7,234	0.00	7,234	0.00	0	0.00
OFFICE EQUIPMENT	4,717	0.00	22,285	0.00	22,285	0.00	0	0.00
OTHER EQUIPMENT	240	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,625	0.00	2,300	0.00	2,300	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	720	0.00	100	0.00	100	0.00	0	0.00



## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-SOUTHERN DIS</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	115	0.00	192	0.00	192	0.00	0	0.00
<b>TOTAL - EE</b>	<b>235,182</b>	<b>0.00</b>	<b>273,349</b>	<b>0.00</b>	<b>261,219</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,242,643</b>	<b>30.30</b>	<b>\$2,379,997</b>	<b>31.60</b>	<b>\$2,367,867</b>	<b>31.60</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$2,242,643	30.30	\$2,379,997	31.60	\$2,367,867	31.60		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 5**

<b>Judiciary</b>					<b>Budget Units</b> <u>14301C, 14401C, 14501C</u>				
<b>Court of Appeals</b>									
<b>Security Improvements (#1100013)</b>									
<b>1. AMOUNT OF REQUEST</b>									
	<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	18,012	0	0	18,012	<b>PS</b>	0	0	0	0
<b>EE</b>	84,666	0	0	84,666	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>102,678</b>	<b>0</b>	<b>0</b>	<b>102,678</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	9,260	0	0	9,260	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Supplemental					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The three districts of the court of appeals have an ongoing need to implement security procedures and equipment to achieve a safe and secure environment for our citizens and court employees. Each appellate district has specific and unique needs as each district is housed in facilities that are not specifically designed and outfitted for today's court security requirements. Therefore, it is critical that the appellate courts upgrade their security measures.</p>									

## NEW DECISION ITEM

RANK: 5

Judiciary Court of Appeals Security Improvements (#1100013)	Budget Units <u>14301C, 14401C, 14501C</u>																																																																						
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>																																																																							
<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">Western District</th> <th style="width: 15%;">Eastern District</th> <th style="width: 15%;">Southern District</th> <th style="width: 25%;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>Personal Service</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Part Time Marshall</td> <td></td> <td>\$18,012</td> <td></td> <td>\$18,012</td> </tr> <tr> <td>Expense and Equipment</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Contract Security</td> <td>\$23,296</td> <td></td> <td></td> <td>\$23,296</td> </tr> <tr> <td>Security Monitoring</td> <td></td> <td></td> <td>\$1,070</td> <td>\$1,070</td> </tr> <tr> <td>X-Ray Inspection System</td> <td>\$5,000</td> <td></td> <td></td> <td>\$5,000</td> </tr> <tr> <td>Security System Expansion</td> <td>\$15,000</td> <td></td> <td></td> <td>\$15,000</td> </tr> <tr> <td>Signs</td> <td></td> <td></td> <td>\$400</td> <td>\$400</td> </tr> <tr> <td>Tables &amp; Chairs</td> <td></td> <td></td> <td>\$1,000</td> <td>\$1,000</td> </tr> <tr> <td>Access Control System</td> <td></td> <td></td> <td>\$28,900</td> <td>\$28,900</td> </tr> <tr> <td>Security Barrier</td> <td></td> <td>\$5,000</td> <td></td> <td>\$5,000</td> </tr> <tr> <td>Security Film</td> <td></td> <td>\$5,000</td> <td></td> <td>\$5,000</td> </tr> <tr> <td><b>TOTAL COST</b></td> <td><b>\$43,296</b></td> <td><b>\$28,012</b></td> <td><b>\$31,370</b></td> <td><b>\$102,678</b></td> </tr> </tbody> </table>			Western District	Eastern District	Southern District	Total Cost	Personal Service					Part Time Marshall		\$18,012		\$18,012	Expense and Equipment					Contract Security	\$23,296			\$23,296	Security Monitoring			\$1,070	\$1,070	X-Ray Inspection System	\$5,000			\$5,000	Security System Expansion	\$15,000			\$15,000	Signs			\$400	\$400	Tables & Chairs			\$1,000	\$1,000	Access Control System			\$28,900	\$28,900	Security Barrier		\$5,000		\$5,000	Security Film		\$5,000		\$5,000	<b>TOTAL COST</b>	<b>\$43,296</b>	<b>\$28,012</b>	<b>\$31,370</b>	<b>\$102,678</b>
	Western District	Eastern District	Southern District	Total Cost																																																																			
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Part Time Marshall		\$18,012		\$18,012																																																																			
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Signs			\$400	\$400																																																																			
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## NEW DECISION ITEM

RANK: 5

Judiciary	Budget Units <u>14301C, 14401C, 14501C</u>								
Court of Appeals									
Security Improvements (#1100013)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Deputy Marshall	18,012	0.5					18,012	0.5	
Total PS	18,012	0.5	0	0.0	0	0.0	18,012	0.5	0
Professional Services	23,296						23,296		
Other Equipment	61,370						61,370		55,300
Total EE	84,666		0		0		84,666		55,300
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	102,678	0.5	0	0.0	0	0.0	102,678	0.5	55,300

**NEW DECISION ITEM**  
**RANK: 5**

<b>Judiciary</b>		<b>Budget Units</b> <u>14301C, 14401C, 14501C</u>							
<b>Court of Appeals</b>									
<b>Security Improvements (#1100013)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Professional Services							0		
Other Equipment							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>									
<b>6a. Provide an effectiveness measure.</b> N/A					<b>6b. Provide an efficiency measure.</b> N/A				
<b>6c. Provide the number of clients/individuals served, if applicable.</b> All visitors of the Court of Appeals.					<b>6d. Provide a customer satisfaction measure, if available.</b> N/A				
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>									
N/A									

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-WESTERN DIST</b>								
<b>SECURITY IMPROVEMENTS - 1100013</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	23,296	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	20,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>43,296</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$43,296</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$43,296	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COURT OF APPEALS-EASTERN DIST</b>								
<b>SECURITY IMPROVEMENTS - 1100013</b>								
DEPUTY MARSHAL	0	0.00	0	0.00	18,012	0.50	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,012</b>	<b>0.50</b>	<b>0</b>	<b>0.00</b>
OTHER EQUIPMENT	0	0.00	0	0.00	10,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$28,012</b>	<b>0.50</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,012	0.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
SECURITY IMPROVEMENTS - 1100013								
OTHER EQUIPMENT	0	0.00	0	0.00	31,370	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,370	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,370	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$31,370	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## PROGRAM DESCRIPTION

<b>Judiciary</b>	
<b>Court of Appeals</b>	
<b>Court of Appeals</b>	

**1. What does this program do?**

- The Missouri Constitution organizes the court of appeals into separate districts and allows the court to sit en banc or in divisions of not less than three judges.
- The court of appeals has general appellate jurisdiction in all cases except those within the exclusive jurisdiction of the Supreme Court.
- The court considers the briefs; oral arguments; and the transcripts, pleadings and exhibits from a trial in researching, deciding and writing its opinions.
- To increase accessibility to the judicial process, court is held not only in their own courthouse, but also in county courthouses, schools and at other locations throughout the state.
- The court en banc sets administrative policies and internal and external rules.
- The chief judge of the Western District chairs the 6th, 7th and 16th Judicial Circuit commissions. The chief judge of the Eastern District chairs the 21st and 22nd Judicial Circuit commissions. The chief judge of the Southern District chairs the 31st Judicial Circuit Commission. These commissions submit panels to the Governor for appointment of associate and circuit court judges for the respective circuits.
- Law clerks and research attorneys perform legal research and write memoranda to aid the judges.
- Clerk's office carries out the day-to-day staff functions necessary to keep cases moving through the appellate court, performs essential filing and record keeping, notifies the parties of the court's rulings and decisions, distributes the court's opinions and provides fiscal support to the court.
- Section 477.150, RSMo, authorizes a state-funded law library for each district to assist the judges and staff in the legal research necessary to promptly decide cases.
- Marshals provide security at the courthouse for citizens, staff and judges and arrange for the arrest of criminal appellants on bonds.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Article V, section 13, Missouri Constitution, Chapter 476 and 477, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

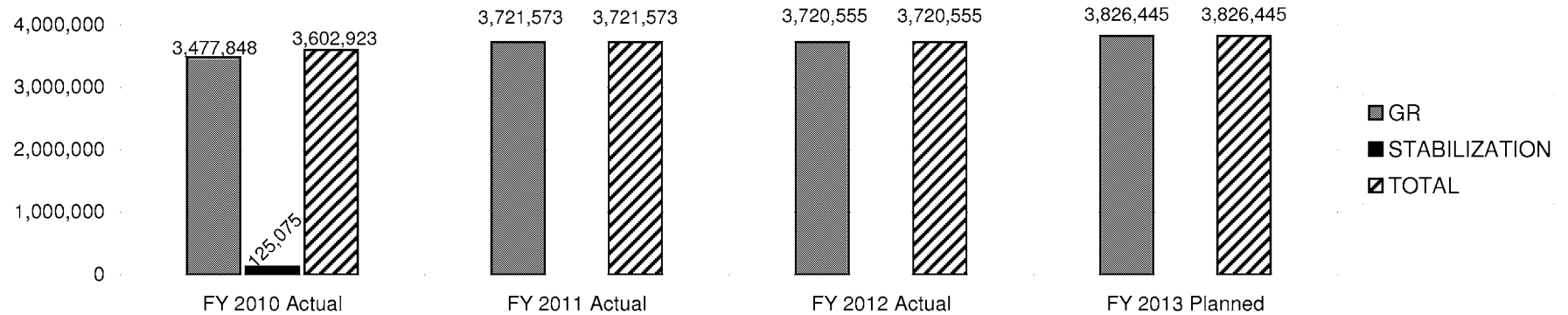
Judiciary

Court of Appeals

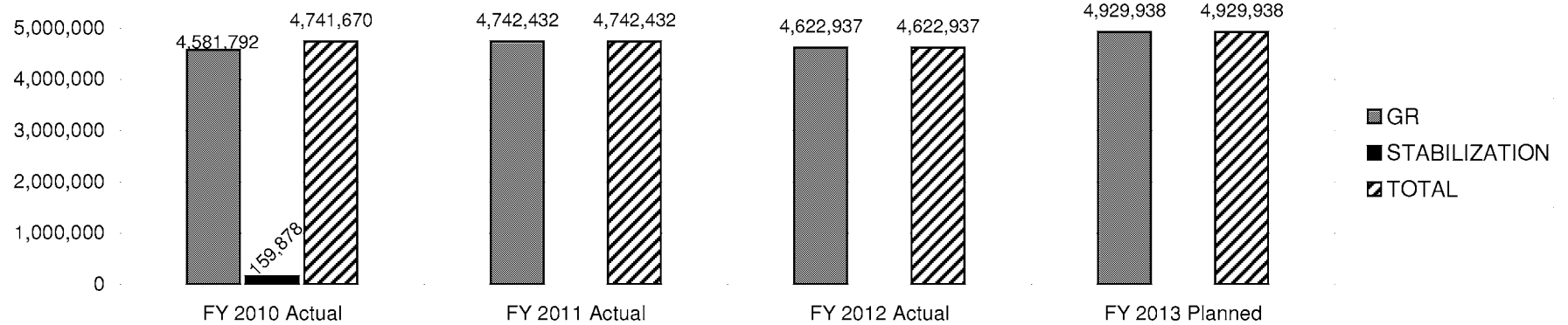
Court of Appeals

5. Provide actual expenditures for the prior three fiscal years.

Program Expenditure History - Western District



Program Expenditure History - Eastern District



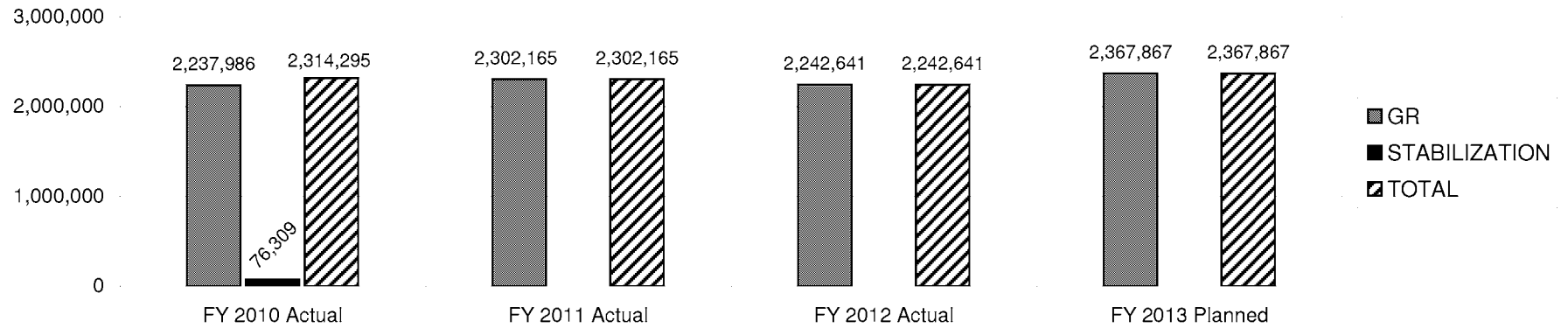
# PROGRAM DESCRIPTION

## Judiciary

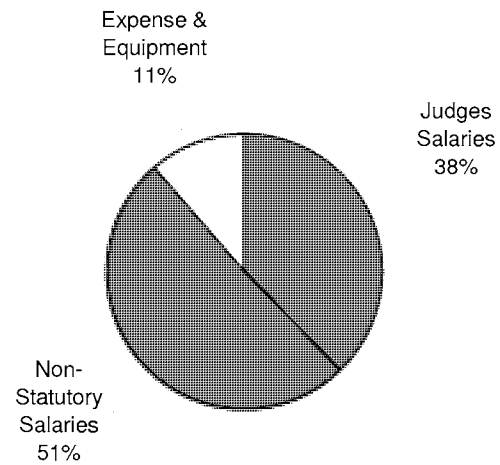
## Court of Appeals

## Court of Appeals

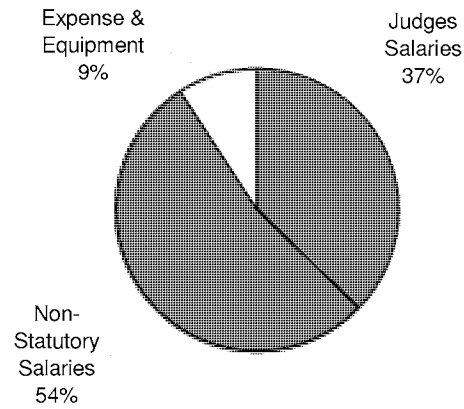
### Program Expenditure History - Southern District



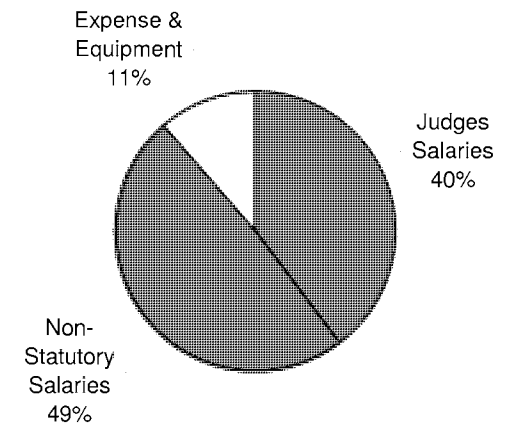
### Western District FY13 Planned Expenditures



### Eastern District FY13 Planned Expenditures



### Southern District FY13 Planned Expenditures



## PROGRAM DESCRIPTION

Judiciary
Court of Appeals
Court of Appeals

**6. What are the sources of the "Other " funds?**  
N/A

**7a. Provide an effectiveness measure.**  
See pages 125-127.

**7b. Provide an efficiency measure.**  
See pages 125-127.

**7c. Provide the number of clients/individuals served (if applicable)**  
See page 127.

**7d. Provide a customer satisfaction measure, if available.**  
N/A

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## INTRODUCTION TO THE CIRCUIT COURT BUDGET

The circuit courts, organized under the Missouri Constitution and statutes, are the trial courts of general jurisdiction. There are 45 circuits, each having at least one circuit judge. Each circuit is composed of one to five counties with at least one associate circuit judge in each county. Each circuit has a presiding judge and is organized into divisions: circuit, associate, family, juvenile, municipal and probate.

In each county, a circuit clerk office supports the clerical aspect of the cases before circuit and associate circuit judges. In the 35 multi-county circuits, the juvenile court staff are state paid, while the 10 single-county circuits pay juvenile court staff through county funds.

Core funding for the circuit courts for FY 2013 includes 2,926.20 FTE. There are 639 FTE which are provided by statute with statutory salaries and 2,287.20 other personnel. While the majority are court clerks, included in that total are 512.5625 FTE to support juvenile operations.

The FY 2014 budget request includes \$519,801 for access to justice interpreter services; \$0 for conversion of a drug court commissioner to a new associate circuit judge position in Warren County; \$302,311 for a new associate circuit judge position in Clay and Polk counties; \$6,837 for a statutory salary adjustment for the circuit clerk in St. Francois County; \$495,805 for expungement of criminal records (HB 1647) and \$81,618 for a new family court administrator in circuits 7 and 25.

**FY 2013 CORE (As of 7-17-12)**  
**CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT**

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY12 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
1	1.00	127,020	3.00	350,575	1.00	56,112	3.00	163,764	3.0000	120,972	8.6250	272,537	19.6250	1,090,980	1
2	1.00	127,020	3.00	350,575	1.00	56,112	3.00	163,764	42.0000	1,245,648	11.4125	337,021	61.4125	2,280,140	2
3	1.00	127,020	4.00	467,434	1.00	56,112	4.00	218,352	5.0000	182,544	12.8625	356,756	27.8625	1,408,218	3
4	1.00	127,020	5.00	584,292	1.00	56,112	5.00	272,940	6.0000	234,324	12.8750	378,759	30.8750	1,653,447	4
5	4.00	508,080	3.00	350,575	4.00	224,448	2.00	123,828	47.0500	1,463,284	35.2500	959,430	95.3000	3,629,645	5
6	2.00	254,040	3.00	350,575	2.00	112,224	1.00	69,240	1.0000	47,124	23.0000	626,124	32.0000	1,459,327	6
7	4.00	508,080	4.00	467,434	4.00	224,448	1.00	69,240	1.0000	47,124	49.3250	1,402,949	63.3250	2,719,275	7
8	1.00	127,020	2.00	233,717	1.00	56,112	2.00	109,176	5.0000	169,908	9.0625	256,101	20.0625	952,034	8
9	1.00	127,020	3.00	350,575	1.00	56,112	3.00	163,764	5.0000	194,376	9.4875	274,789	22.4875	1,166,636	9
10	1.00	127,020	3.00	350,575	1.00	56,112	4.00	232,032	9.1500	360,675	14.7750	414,244	32.9250	1,540,658	10
11	6.00	762,120	6.00	701,150	6.00	336,672	1.00	69,240	1.0000	47,124	66.6875	1,908,373	86.6875	3,824,680	11
12	1.00	127,020	4.00	467,434	1.00	56,112	3.00	163,764	12.0000	411,168	24.0000	663,984	45.0000	1,889,482	12
13	4.00	508,080	7.00	818,009	4.00	224,448	2.00	138,480	44.7500	1,594,026	54.5000	1,533,954	116.2500	4,816,997	13
14	1.00	127,020	2.00	233,717	1.00	56,112	2.00	114,252	6.7500	234,555	12.3750	338,518	25.1250	1,104,174	14
15	1.00	127,020	4.00	467,434	1.00	56,112	2.00	124,800	7.0000	243,768	21.3000	579,998	36.3000	1,599,132	15
16	20.00	2,540,400	16.00	1,869,734	19.00	1,066,128	1.00	73,413	1.0000	47,124	205.5000	5,756,640	262.5000	11,353,439	16
17	2.00	254,040	5.00	584,292	2.00	112,224	2.00	131,640	23.0000	767,676	32.5625	879,913	66.5625	2,729,785	17
18	1.00	127,020	3.00	350,575	1.00	56,112	2.00	116,988	7.0000	251,334	20.5000	563,473	34.5000	1,465,502	18
19	3.00	381,060	1.00	116,858	3.00	168,336	1.00	69,240	1.0000	47,124	27.5750	792,858	36.5750	1,575,476	19
20	2.00	254,040	5.00	584,292	2.00	112,224	3.00	178,416	12.3125	438,150	34.7500	1,028,010	59.0625	2,595,132	20
21	21.00	2,667,420	18.00	2,103,451	20.00	1,122,240	1.00	69,240	1.0000	47,124	227.0000	6,736,620	288.0000	12,746,095	21
22	25.00	3,175,500	11.00	1,285,442	24.00	1,346,688	1.00	111,953	1.0000	47,124	141.0000	4,240,788	203.0000	10,207,495	22
23	6.00	762,120	6.00	701,150	6.00	336,672	1.00	69,240	4.0000	134,676	53.5000	1,483,662	76.5000	3,487,520	23
24	2.00	254,040	6.00	701,150	2.00	112,224	4.00	226,164	20.0000	620,868	38.7750	1,093,639	72.7750	3,008,085	24
25	2.00	254,040	6.00	701,150	2.00	112,224	4.00	218,352	9.0000	328,248	36.1875	1,014,517	59.1875	2,628,531	25
26	2.00	254,040	7.00	818,009	2.00	112,224	5.00	287,592	39.7500	1,243,842	38.9500	1,048,864	94.7000	3,764,571	26
27	1.00	127,020	3.00	350,575	1.00	56,112	3.00	163,764	7.8000	284,966	17.6000	499,613	33.4000	1,482,050	27
28	1.00	127,020	4.00	467,434	1.00	56,112	4.00	218,352	6.0000	222,828	15.8750	450,050	31.8750	1,541,796	28
29	3.00	381,060	4.00	467,434	3.00	168,336	1.00	73,413	1.0000	47,124	39.1250	1,049,652	51.1250	2,187,019	29
30	1.00	127,020	6.00	701,150	1.00	56,112	5.00	272,940	8.0000	295,104	29.7000	795,556	50.7000	2,247,882	30
31	5.00	635,100	10.00	1,168,584	5.00	280,560	1.00	69,240	1.0000	47,124	78.0000	2,243,748	100.0000	4,444,356	31

**FY 2013 CORE (As of 7-17-12)**  
**CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT**

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY12 CORE		TOTAL ALL FTE, ALL FUNDS	CIR
32	2.00	254,040	4.00	467,434	2.00	112,224	3.00	182,589	15.0000	575,412	28.6500	833,013	54.6500 2,424,712	32
33	1.00	127,020	4.00	467,434	1.00	56,112	2.00	109,176	22.5000	711,756	24.5000	713,688	55.0000 2,185,186	33
34	1.00	127,020	3.00	350,575	1.00	56,112	2.00	109,176	4.0000	158,268	18.0000	493,620	29.0000 1,294,771	34
35	1.00	127,020	5.00	584,292	1.00	56,112	2.00	109,176	16.9250	565,868	26.0000	726,252	51.9250 2,168,720	35
36	1.00	127,020	3.00	350,575	1.00	56,112	2.00	109,176	7.6250	257,985	20.8000	592,037	35.4250 1,492,905	36
37	1.00	127,020	5.00	584,292	1.00	56,112	4.00	218,352	8.0000	319,704	20.9000	553,802	39.9000 1,859,282	37
38	1.00	127,020	4.00	467,434	1.00	56,112	2.00	131,640	9.0000	332,064	32.0000	878,724	49.0000 1,992,994	38
39	1.00	127,020	6.00	701,150	1.00	56,112	3.00	163,764	8.0000	297,180	30.9375	846,754	49.9375 2,191,980	39
40	1.00	127,020	3.00	350,575	1.00	56,112	2.00	116,988	5.8750	211,887	27.6000	772,013	40.4750 1,634,595	40
41	1.00	127,020	2.00	233,717	1.00	56,112	2.00	109,176	6.0000	233,160	6.9750	197,882	18.9750 957,067	41
42	2.00	254,040	6.00	701,150	2.00	112,224	5.00	272,940	7.0000	248,304	25.8000	748,490	47.8000 2,337,148	42
43	2.00	254,040	5.00	584,292	2.00	112,224	5.00	272,940	5.0000	180,312	19.0000	538,995	38.0000 1,942,803	43
44	1.00	127,020	3.00	350,575	1.00	56,112	3.00	163,764	10.7500	346,218	12.4000	340,891	31.1500 1,384,580	44
45	1.00	127,020	3.00	350,575	1.00	56,112	2.00	116,988	6.0000	218,640	21.5000	614,190	34.5000 1,483,525	45
Senior Judges			5.0000	251,054									5.0000 251,054	
CPAs/Other											5.0000	230,424	5.0000 230,424	
Statewide Unallocated									42.3250	1,165,679	62.4375	479,882	104.7625 1,645,561	
TOTAL	144.00	18,290,880	228.00	26,310,477	141.00	7,911,792	116.00	6,732,428	512.5625	17,289,493	1,784.6375	49,541,797	2926.2000 126,076,868	

Statutory salaries total \$59,716,817 and 639 FTE, or 47% and 22%, respectively. Non-statutory salaries total \$66,360,051 and 2287.2 FTE, or 53% and 78%, respectively.

7th Circuit: 1 family court commissioner @ \$116,858 is included with associate circuit judges.

12th Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.

13th Circuit: 1 family court commissioner @ \$116,858 is included with associate circuit judges.

16th Circuit: 1 probate commissioner @ \$127,020 is included with the circuit judges; 5 family court commissioners, 1 drug court commissioner and 1 deputy probate commissioner totaling \$818,006 are included with associate circuit judges.

21st Circuit: 1 probate commissioner @ \$127,020 is included with the circuit judges; 4 family court commissioners and 1 deputy probate commissioner totaling \$584,290 are included with associate circuit judges.

22nd Circuit: 1 probate commissioner @ \$127,020 is included with the circuit judges; 1 family court commissioners, 2 drug court commissioners and 1 deputy probate commissioner are included with associate circuit judges totaling \$467,432.

24th Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.

29th Circuit: 1 family court commissioner @ \$116,858 is included with associate circuit judges.

31st Circuit: 4 family court commissioners, 1 drug court commissioner and 1 probate commissioner are included with associate circuit judges totaling \$701,148.

33rd Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.

35th Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.

42nd Circuit: 1 drug court commissioner @ \$116,858 is included with associate circuit judges.



## JUDICIARY REPORT 9 FY2014 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	119,121,438	2,788.19	127,779,336	2,871.70	124,745,719	2,869.20	0	0.00
JUDICIARY - FEDERAL	194,977	5.23	1,570,813	49.00	1,570,813	49.00	0	0.00
THIRD PARTY LIABILITY COLLECT	169,463	5.92	257,363	7.50	257,363	7.50	0	0.00
TOTAL - PS	119,485,878	2,799.34	129,607,512	2,928.20	126,573,895	2,925.70	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,926,226	0.00	3,202,885	0.00	2,802,885	0.00	0	0.00
JUDICIARY - FEDERAL	0	0.00	298,661	0.00	298,661	0.00	0	0.00
THIRD PARTY LIABILITY COLLECT	84,217	0.00	100,000	0.00	100,000	0.00	0	0.00
CIRCUIT COURTS ESCROW FUND	5,500	0.00	5,500	0.00	5,500	0.00	0	0.00
STATE COURT ADMIN REVOLVING	102,831	0.00	195,000	0.00	165,000	0.00	0	0.00
DOM RELATIONS RESOLUTION-JUD	2,813	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	4,121,587	0.00	3,802,146	0.00	3,372,146	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,898,818	0.00	8,174,900	0.00	8,174,900	0.00	0	0.00
JUDICIARY - FEDERAL	0	0.00	31,000	0.00	31,000	0.00	0	0.00
THIRD PARTY LIABILITY COLLECT	28,039	0.00	28,039	0.00	28,039	0.00	0	0.00
MISSOURI CASA	83,135	0.00	100,000	0.00	100,000	0.00	0	0.00
CIRCUIT COURTS ESCROW FUND	1,365,912	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
STATE COURT ADMIN REVOLVING	0	0.00	5,000	0.00	5,000	0.00	0	0.00
DOM RELATIONS RESOLUTION-JUD	319,594	0.00	299,900	0.00	299,900	0.00	0	0.00
TOTAL - PD	9,695,498	0.00	10,638,839	0.00	10,638,839	0.00	0	0.00
<b>TOTAL</b>	<b>133,302,963</b>	<b>2,799.34</b>	<b>144,048,497</b>	<b>2,928.20</b>	<b>140,584,880</b>	<b>2,925.70</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	68,026	0.00	0	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	1,284	0.00	0	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	211	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	69,521	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>69,521</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

9/17/12 13:38

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## JUDICIARY REPORT 9 FY2014 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>CC-Access to Justice Inter Ser - 1100002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	519,801	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	519,801	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>519,801</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>CC-New Judgeship-Warren County - 1100003</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>CC-New Judgeship-Clay &amp; Polk - 1100004</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	297,317	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	297,317	4.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,994	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,994	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>302,311</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
<b>CC-Salary Adjustment-Cir Clerk - 1100005</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,837	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,837	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,837</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>CC-Expungement of Criminal Rec - 1100006</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	477,972	17.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	477,972	17.00	0	0.00

9/17/12 13:38

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## JUDICIARY REPORT 9 FY2014 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>CC-Expungement of Criminal Rec - 1100006</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	17,833	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,833	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>495,805</b>	<b>17.00</b>	<b>0</b>	<b>0.00</b>
<b>CC-Reimb. Family Court Admin. - 1100007</b>								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	0	0.00	0	0.00	78,722	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	78,722	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,896	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,896	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>81,618</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$133,302,963</b>	<b>2,799.34</b>	<b>\$144,048,497</b>	<b>2,928.20</b>	<b>\$142,060,773</b>	<b>2,948.70</b>	<b>\$0</b>	<b>0.00</b>



## CORE DECISION ITEM

Judiciary					Budget Unit	15001C
Circuit Courts						
Core						
4. FINANCIAL HISTORY						
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.		
Appropriation (All Funds)	139,422,555	139,572,556	139,872,556	140,584,880		
Less Reverted (All Funds)	(2,324,996)	(4,228,515)	(4,017,927)	N/A		
Budget Authority (All Funds)	137,097,559	135,344,041	135,854,629	N/A		
Actual Expenditures (All Funds)	135,299,739	133,800,475	133,302,963	N/A		
Unexpended (All Funds)	1,797,820	1,543,566	2,551,666	N/A		
Unexpended, by Fund:						
General Revenue	88,527	19,087	1,149	N/A		
Federal	1,412,885	1,159,988	1,675,957	N/A		
Other	296,408	364,491	874,560	N/A		

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2010	135,299,739
FY 2011	133,800,475
FY 2012	133,302,963

**NOTES:**

The FY 2010 Circuit Court Tax Offset appropriation was increased by \$1,100,000.

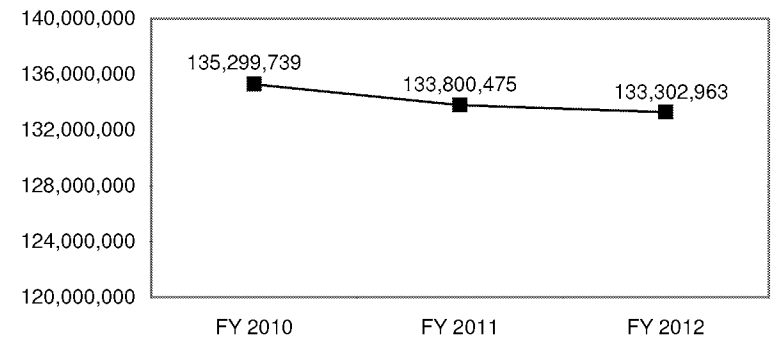
The FY 2011 Circuit Court Tax Offset appropriation was increased by \$1,050,000.

The FY 2011 Domestic Relations Resolution appropriation was increased by \$200,000.

The FY 2012 Circuit Court Tax Offset appropriation was increased by \$1,500,000.

The FY 2012 Domestic Relations Resolution appropriation was increased by \$50,000.

Actual Expenditures (All Funds)

**NOTES:**

The FY 2010 Circuit Court Tax Offset appropriation was increased by \$1,100,000.

The FY 2011 Circuit Court Tax Offset appropriation was increased by \$1,050,000.

The FY 2011 Domestic Relations Resolution appropriation was increased by \$200,000.

The FY 2012 Circuit Court Tax Offset appropriation was increased by \$1,500,000.

The FY 2012 Domestic Relations Resolution appropriation was increased by \$50,000.

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**CORE RECONCILIATION DETAIL**


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**JUDICIARY  
CIRCUIT PERSONNEL**


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**5. CORE RECONCILIATION DETAIL**


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				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	2,928.20	127,779,336	1,570,813	257,363	129,607,512	
				EE	0.00	3,202,885	298,661	300,600	3,802,146	
				PD	0.00	8,174,900	31,000	2,432,939	10,638,839	
				<b>Total</b>	<b>2,928.20</b>	<b>139,157,121</b>	<b>1,900,474</b>	<b>2,990,902</b>	<b>144,048,497</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	284	5274	EE	0.00	1,804,000		0	0	1,804,000	
Core Reallocation	284	6847	EE	0.00	(1,804,000)		0	0	(1,804,000)	
Core Reallocation	284	5274	PD	0.00	275,000		0	0	275,000	
Core Reallocation	284	6847	PD	0.00	(275,000)		0	0	(275,000)	
Core Reallocation	472	0853	PS	(2.00)	(359,242)		0	0	(359,242)	FY2013 Core Reduction Reallocation
Core Reallocation	472	3354	PS	0.00	(2,674,375)		0	0	(2,674,375)	FY2013 Core Reduction Reallocation
Core Reallocation	472	5274	EE	0.00	(400,000)		0	0	(400,000)	FY2013 Core Reduction Reallocation
Core Reallocation	752	6239	EE	0.00	0		0	(30,000)	(30,000)	Interpreters Certification Training
Core Reallocation	759	3354	PS	(0.50)	0		0	0	0	FTE Reallocation
<b>NET DEPARTMENT CHANGES</b>					<b>(2.50)</b>	<b>(3,433,617)</b>	<b>0</b>	<b>(30,000)</b>	<b>(3,463,617)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	2,925.70	124,745,719	1,570,813	257,363	126,573,895	
				EE	0.00	2,802,885	298,661	270,600	3,372,146	
				PD	0.00	8,174,900	31,000	2,432,939	10,638,839	
				<b>Total</b>	<b>2,925.70</b>	<b>135,723,504</b>	<b>1,900,474</b>	<b>2,960,902</b>	<b>140,584,880</b>	

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY**  
**CIRCUIT PERSONNEL**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	2,925.70	124,745,719	1,570,813	257,363	126,573,895	
	EE	0.00	2,802,885	298,661	270,600	3,372,146	
	PD	0.00	8,174,900	31,000	2,432,939	10,638,839	
	<b>Total</b>	<b>2,925.70</b>	<b>135,723,504</b>	<b>1,900,474</b>	<b>2,960,902</b>	<b>140,584,880</b>	

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 15001C  <b>BUDGET UNIT NAME:</b> Circuit Courts	<b>DEPARTMENT:</b> Judiciary  <b>DIVISION:</b> Circuit Courts	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>		
<div style="display: flex; justify-content: space-between;"> <div>General Revenue</div> <div>PS      \$    62,372,860      50%</div> <div>E&amp;E    \$    1,401,443      50%</div> </div>		
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
General Revenue PS      \$    (1,171,416)      - 1.43% E&E    \$    1,171,416      114.97%	HB 12.345 language allows for up to 50% flexibility between personal service and expense and equipment. The circuit courts does not have an estimate of the amount of that flexibility that might be used in FY 2013.	50% flexibility is being requested for FY 2014. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Funds were used for an MS office upgrade.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.	



## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
HEALTH PROGRAM SPECIALIST	26	0.00	0	0.00	0	0.00	0	0.00
CIRCUIT JUDGE	16,814,701	139.56	17,909,820	141.00	17,909,820	141.00	0	0.00
PROBATE COMMISSIONER	470,818	4.00	497,918	4.00	497,918	4.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	21,051,945	192.49	22,553,671	193.00	22,553,671	193.00	0	0.00
DEPUTY PROBATE COMMISSIONER	328,098	3.00	350,575	3.00	350,575	3.00	0	0.00
COURT REPORTER	7,713,209	140.21	7,905,373	141.00	7,905,373	141.00	0	0.00
JUVENILE OFFICER	462,040	4.00	470,896	10.00	470,896	10.00	0	0.00
FAMILY COURT COMMISSIONER	1,839,043	16.82	2,220,310	19.00	1,986,594	17.00	0	0.00
DRUG COURT COMMISSIONER	894,789	8.18	1,051,726	9.00	1,051,726	9.00	0	0.00
FAMILY COURT ADMINISTRATOR	83,766	1.00	122,803	2.00	122,803	2.00	0	0.00
MARSHAL	151,306	3.00	154,206	3.00	154,206	3.00	0	0.00
JUDICIAL ADMINISTRATIVE AST	3,947	0.10	0	0.00	0	0.00	0	0.00
CIRCUIT CLERK	6,603,630	111.96	6,733,159	116.00	6,733,159	116.00	0	0.00
PROGRAM MANAGER	48,204	0.75	65,504	1.00	65,504	1.00	0	0.00
SUPPORT SPECIALIST III	81,070	1.64	156,380	3.00	156,380	3.00	0	0.00
SUPPORT TECHNICIAN I	63,480	2.00	64,703	2.00	64,703	2.00	0	0.00
CLERK III	0	0.00	153,514	5.00	153,514	5.00	0	0.00
TEMPORARY APPOINTMENT	1,089	0.04	0	0.00	0	0.00	0	0.00
SENIOR JUDGE	143,243	2.28	251,053	5.00	125,527	5.00	0	0.00
TEMPORARY REP	89,373	2.93	352,308	9.00	352,308	9.00	0	0.00
TEMPORARY HELP	414,374	19.38	460,567	15.00	460,567	15.00	0	0.00
COURT ADMINISTRATOR	96,908	2.04	96,959	2.00	96,959	2.00	0	0.00
DRUG COURT ADMINISTRATOR	766,069	17.00	782,585	17.00	782,585	17.00	0	0.00
ADMINISTRATIVE ASSISTANT I	123,216	4.00	125,578	4.00	125,578	4.00	0	0.00
ADMINISTRATIVE ASSISTANT II	24,986	0.66	38,696	1.00	38,696	1.00	0	0.00
UNIT MANAGER I	570,657	12.88	590,501	13.00	590,501	13.00	0	0.00
UNIT MANAGER II	637,829	12.95	664,884	13.00	664,884	13.00	0	0.00
UNIT MANAGER III	175,658	3.15	175,537	3.00	175,537	3.00	0	0.00
COURT PROGRAM SPECIALIST I	141,731	4.46	163,258	5.00	163,258	5.00	0	0.00
COURT PROGRAM SPECIALIST II	183,110	5.48	203,727	6.00	203,727	6.00	0	0.00
COURT PROGRAM SPECIALIST III	34,644	1.00	35,308	1.00	35,308	1.00	0	0.00
COURT PROGRAM SPECIALIST IV	86,924	2.00	88,546	2.00	88,546	2.00	0	0.00

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
PERSONNEL OFFICER	102,396	2.00	104,359	2.00	104,359	2.00	0	0.00
PERSONNEL ASSISTANT	53,556	2.00	54,582	2.00	54,582	2.00	0	0.00
TRAINING COORDINATOR	80,436	2.00	81,978	2.00	81,978	2.00	0	0.00
COMPUTER INFO TECH SUPV II	54,360	1.00	55,402	1.00	55,402	1.00	0	0.00
COMPUTER INFO TECH SUPV I	94,275	2.01	149,442	3.00	149,442	3.00	0	0.00
COMPUTER INFO TECH SPEC I	46,248	1.00	47,134	1.00	47,134	1.00	0	0.00
COMPUTER INFO TECH III	90,588	2.00	92,324	2.00	92,324	2.00	0	0.00
COMPUTER INFO TECH II	119,280	3.00	121,566	3.00	121,566	3.00	0	0.00
COMPUTER INFO TECH I	34,032	1.00	71,128	2.00	71,128	2.00	0	0.00
COMPUTER INFO TECH TRNE	32,140	1.00	0	0.00	0	0.00	0	0.00
COMPUTER OPERATOR	90,864	3.00	92,606	3.00	92,606	3.00	0	0.00
LEGAL COUNSEL	316,231	5.91	326,920	6.00	326,920	6.00	0	0.00
COURT CLERK I	212,636	9.87	87,390	4.00	87,390	4.00	0	0.00
COURT CLERK II	20,524,492	823.86	21,999,142	842.50	20,616,006	842.00	0	0.00
COURT CLERK III	10,657,261	373.03	12,137,492	382.00	11,134,187	382.00	0	0.00
COURT CLERK IV	2,417,977	77.23	2,534,678	79.00	2,522,861	79.00	0	0.00
COURT CLERK V	2,031,672	58.16	2,185,731	61.00	2,173,498	61.00	0	0.00
CALENDAR CONTROL CLERK	36,612	1.00	37,314	1.00	37,314	1.00	0	0.00
PROBATE ISSUE CLERK	373,779	13.74	415,869	15.00	415,869	15.00	0	0.00
CHIEF PROBATE ISSUE CLERK	65,712	2.00	66,971	2.00	66,971	2.00	0	0.00
ACCOUNTING MANAGER	114,684	2.00	116,882	2.00	116,882	2.00	0	0.00
ACCOUNTING SPECIALIST	42,504	1.00	49,003	1.00	49,003	1.00	0	0.00
ACCOUNT CLERK I	44,299	2.07	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	2,285,445	90.34	2,550,906	98.50	2,537,143	98.50	0	0.00
ACCOUNT CLERK III	351,335	12.34	461,492	16.00	461,492	16.00	0	0.00
ACCOUNTING SUPERVISOR I	278,582	8.95	287,674	9.00	287,674	9.00	0	0.00
ACCOUNTING SUPERVISOR II	209,156	5.99	221,973	6.00	221,973	6.00	0	0.00
PROBATE AUDITOR	473,671	15.00	501,360	15.00	501,360	15.00	0	0.00
CHIEF PROBATE AUDITOR	77,664	2.00	79,153	2.00	79,153	2.00	0	0.00
ASSISTANT PROBATE MANAGER	38,700	1.00	39,442	1.00	39,442	1.00	0	0.00
ASSISTANT ACCOUNTING MANAGER	74,580	2.00	76,760	2.00	76,760	2.00	0	0.00
SECRETARY I	21,391	0.89	25,047	1.00	25,047	1.00	0	0.00

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
SECRETARY II	106,184	4.00	137,441	5.00	137,441	5.00	0	0.00
SECRETARY III	180,732	6.00	220,961	7.00	220,961	7.00	0	0.00
SECRETARY TO PRESIDING JUDGE	1,479,220	43.68	1,774,879	45.00	1,554,400	45.00	0	0.00
CLERK TYPIST II	63,659	2.47	102,487	4.00	102,487	4.00	0	0.00
RECORDS CLERK I	63,586	2.62	0	0.00	0	0.00	0	0.00
RECORDS CLERK II	662,464	26.73	891,930	35.00	891,930	35.00	0	0.00
RECORDS CLERK III	84,876	3.00	86,503	3.00	86,503	3.00	0	0.00
RECORDS MANAGER	40,968	1.00	41,752	1.00	41,752	1.00	0	0.00
PRINTER	35,316	1.00	35,993	1.00	35,993	1.00	0	0.00
JUVENILE OFFICER I	948,791	30.02	387,887	12.20	387,887	12.20	0	0.00
JUVENILE OFFICER II	5,130,756	142.18	6,169,257	167.00	6,146,651	167.00	0	0.00
JUVENILE OFFICER III	1,468,950	35.31	1,476,455	35.00	1,476,455	35.00	0	0.00
JUVENILE OFFICER IV	1,345,579	28.83	1,397,473	29.00	1,397,473	29.00	0	0.00
JUVENILE OFFICER V	671,460	13.08	740,098	14.00	733,062	14.00	0	0.00
JUVENILE OFFICER VI	119,484	2.00	121,774	2.00	121,774	2.00	0	0.00
LEGAL STAFF ASSISTANT	50,076	1.00	51,036	1.00	51,036	1.00	0	0.00
LEGAL COUNSEL	261,000	5.00	266,003	5.00	266,003	5.00	0	0.00
PSYCHOLOGIST	0	0.00	90,991	2.00	90,991	2.00	0	0.00
SECRETARY I	975,238	38.89	1,121,845	44.00	1,121,845	44.00	0	0.00
SECRETARY II	766,058	27.54	872,790	31.00	872,790	31.00	0	0.00
COURT PROGRAM SPECIALIST I	29,040	1.00	29,597	1.00	29,597	1.00	0	0.00
COURT PROGRAM SPECIALIST II	91,872	3.00	93,633	3.00	93,633	3.00	0	0.00
FOOD SERVICE WORKER I	74,201	3.25	105,488	4.00	105,488	4.00	0	0.00
FOOD SERVICE WORKER II	112,355	4.57	125,639	5.00	125,639	5.00	0	0.00
DETENTION AIDE I	1,904,017	78.60	2,478,118	100.50	2,478,118	100.50	0	0.00
DETENTION AIDE II	1,002,814	37.97	930,530	45.50	930,530	45.50	0	0.00
MAINTENANCE WORKER	150,406	5.33	158,650	6.00	158,650	6.00	0	0.00
JUV/FAMILY COURT SUPPORT WKR	68,850	1.96	108,760	2.50	108,760	2.50	0	0.00
JUVENILE/FAMILY COURT AIDE	51,485	1.96	77,757	2.50	77,757	2.50	0	0.00
<b>TOTAL - PS</b>	<b>119,485,878</b>	<b>2,799.34</b>	<b>129,607,512</b>	<b>2,928.20</b>	<b>126,573,895</b>	<b>2,925.70</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	531,002	0.00	662,818	0.00	662,818	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,424	0.00	1,836	0.00	1,836	0.00	0	0.00

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>CORE</b>								
SUPPLIES	9,413	0.00	66,560	0.00	66,560	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,215	0.00	10,509	0.00	10,509	0.00	0	0.00
COMMUNICATION SERV & SUPP	64,827	0.00	92,100	0.00	92,100	0.00	0	0.00
PROFESSIONAL SERVICES	1,854,816	0.00	2,872,652	0.00	2,442,652	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	0	0.00	9,623	0.00	9,623	0.00	0	0.00
COMPUTER EQUIPMENT	1,581,898	0.00	2,679	0.00	2,679	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	4,000	0.00	4,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	418	0.00	418	0.00	0	0.00
BUILDING LEASE PAYMENTS	56,000	0.00	60,084	0.00	60,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	420	0.00	1	0.00	85	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,585	0.00	10,444	0.00	10,444	0.00	0	0.00
REBILLABLE EXPENSES	5,987	0.00	8,322	0.00	8,322	0.00	0	0.00
<b>TOTAL - EE</b>	<b>4,121,587</b>	<b>0.00</b>	<b>3,802,146</b>	<b>0.00</b>	<b>3,372,146</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	8,329,586	0.00	8,633,839	0.00	8,633,839	0.00	0	0.00
REFUNDS	1,365,912	0.00	2,005,000	0.00	2,005,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>9,695,498</b>	<b>0.00</b>	<b>10,638,839</b>	<b>0.00</b>	<b>10,638,839</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$133,302,963</b>	<b>2,799.34</b>	<b>\$144,048,497</b>	<b>2,928.20</b>	<b>\$140,584,880</b>	<b>2,925.70</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$130,946,482	2,788.19	\$139,157,121	2,871.70	\$135,723,504	2,869.20		0.00
FEDERAL FUNDS	\$194,977	5.23	\$1,900,474	49.00	\$1,900,474	49.00		0.00
OTHER FUNDS	\$2,161,504	5.92	\$2,990,902	7.50	\$2,960,902	7.50		0.00

**NEW DECISION ITEM**  
**RANK: 5 OF 10**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>				
<b>Circuit Courts</b>									
<b>Access to Justice Interpreter Services (#1100002)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	519,801	0	0	519,801	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>519,801</b>	<b>0</b>	<b>0</b>	<b>519,801</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input checked="" type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>Providing judicial services for those that are hearing impaired or have lingual challenges is required by state and federal law. Per §476.760(5) and §476.806(2), RSMo, the courts shall appoint a state-paid interpreter in criminal proceedings. In addition, state law requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness (§476.803.1, RSMo). Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines mandate that courts provide interpreting and translating services to all non-English speaking individuals who use the court system in order to have meaningful access to the courts. Furthermore, failure to provide such services is a violation of Title VI of the Civil Rights Act of 1964, which prohibits discrimination based upon national origin.</p> <p>According to 2011 census data, 5.8 percent of the Missouri population speaks a language other than English at home. Qualified foreign language interpreters are essential to a functional and fair justice system. An insufficient number of foreign language interpreters and funding could result in language barriers and a lack of awareness of one's rights in domestic and child abuse cases, which could lead to a victim not pursuing needed protection or being placed in danger.</p>									

**NEW DECISION ITEM**  
**RANK: 5 OF 10**

<b>Judiciary</b> <b>Circuit Courts</b> <b>Access to Justice Interpreter Services (#1100002)</b>	<b>Budget Unit</b> <u>15001C</u>																																																						
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>																																																							
<p>The legislature has appropriated \$120,000 annually for interpreters used in criminal proceedings since FY 2000. The cost of interpreters has grown from \$126,701 in FY 2002 to \$283,260 in FY 2012. This represents a growth of 123.57 percent since FY 2002 or an annualized growth of 11.23 percent. Based on the annualized growth rate, interpreters' costs for FY 2014 are projected to be \$350,473, an increase of \$230,473.</p> <p>Missouri's total population is 6,010,688. In 2011, 395,717 civil and juvenile cases were filed. Approximately 6.5 percent of the total population filed civil and juvenile cases. The percentage of the Missouri population that speaks little or no English is 5.8 percent. With those assumptions (<math>6,010,688 \times 6.5\% \times 5.8\% / 6,010,688</math>), it is anticipated that 0.38 percent of the cases filed would have an individual who speaks little or no English, who would need an interpreter to participate in the court proceeding. The average hourly rate of interpreters is \$70.00/hour, and it is estimated that each case would require an average of 2.5 hours of interpreter services. Currently, other expenses (mileage, hotel, meals) for interpreters in criminal cases are approximately 10 percent of what is spent on interpreter services.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 20px;"> <thead> <tr> <th style="text-align: left;"><u>Case Type</u></th> <th style="text-align: right;"><u># of Cases Filed</u></th> <th style="text-align: right;"><u># of Cases Interpreter Services Are Needed</u></th> <th style="text-align: right;"><u>Interpreters' Cost</u></th> <th style="text-align: right;"><u>Other Expenses</u></th> <th style="text-align: right;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>Circuit Civil</td> <td style="text-align: right;">34,253</td> <td style="text-align: right;">130</td> <td style="text-align: right;">\$ 22,750</td> <td style="text-align: right;">\$ 2,275</td> <td style="text-align: right;">\$ 25,025</td> </tr> <tr> <td>Associate Civil</td> <td style="text-align: right;">222,572</td> <td style="text-align: right;">846</td> <td style="text-align: right;">\$ 148,050</td> <td style="text-align: right;">\$ 14,805</td> <td style="text-align: right;">\$ 162,855</td> </tr> <tr> <td>Small Claims</td> <td style="text-align: right;">10,886</td> <td style="text-align: right;">41</td> <td style="text-align: right;">\$ 7,175</td> <td style="text-align: right;">\$ 718</td> <td style="text-align: right;">\$ 7,893</td> </tr> <tr> <td>Domestic Relations</td> <td style="text-align: right;">110,536</td> <td style="text-align: right;">420</td> <td style="text-align: right;">\$ 73,500</td> <td style="text-align: right;">\$ 7,350</td> <td style="text-align: right;">\$ 80,850</td> </tr> <tr> <td>Juvenile Cases</td> <td style="text-align: right;">17,470</td> <td style="text-align: right;">66</td> <td style="text-align: right;">\$ 11,550</td> <td style="text-align: right;">\$ 1,155</td> <td style="text-align: right;">\$ 12,705</td> </tr> <tr> <td><b>Total Civil/Juvenile</b></td> <td style="text-align: right;">395,717</td> <td style="text-align: right;">1,503</td> <td style="text-align: right;">\$ 263,025</td> <td style="text-align: right;">\$ 26,303</td> <td style="text-align: right;">\$ 289,328</td> </tr> <tr> <td><b>Total Criminal</b></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$ 230,473</td> </tr> <tr> <td><b>TOTAL</b></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><b>\$ 519,801</b></td> </tr> </tbody> </table>		<u>Case Type</u>	<u># of Cases Filed</u>	<u># of Cases Interpreter Services Are Needed</u>	<u>Interpreters' Cost</u>	<u>Other Expenses</u>	<u>Total Cost</u>	Circuit Civil	34,253	130	\$ 22,750	\$ 2,275	\$ 25,025	Associate Civil	222,572	846	\$ 148,050	\$ 14,805	\$ 162,855	Small Claims	10,886	41	\$ 7,175	\$ 718	\$ 7,893	Domestic Relations	110,536	420	\$ 73,500	\$ 7,350	\$ 80,850	Juvenile Cases	17,470	66	\$ 11,550	\$ 1,155	\$ 12,705	<b>Total Civil/Juvenile</b>	395,717	1,503	\$ 263,025	\$ 26,303	\$ 289,328	<b>Total Criminal</b>					\$ 230,473	<b>TOTAL</b>					<b>\$ 519,801</b>
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**NEW DECISION ITEM**  
**RANK: 5 OF 10**

Judiciary		Budget Unit 15001C							
Circuit Courts									
Access to Justice Interpreter Services (#1100002)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	519,801						519,801		
							0		
Total EE	519,801		0		0		519,801		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	519,801	0.0	0	0.0	0	0.0	519,801	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services									
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 5 OF 10**

<b>Judiciary</b> <b>Circuit Courts</b> <b>Access to Justice Interpreter Services (#1100002)</b>	<b>Budget Unit</b> <u>15001C</u>						
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>							
<p><b>6a. Provide an effectiveness measure.</b> N/A</p>	<p><b>6b. Provide an efficiency measure.</b>  <b>Average Cost for Interpreters</b></p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th><u>Fiscal Year</u></th> <th><u>Avg. Cost</u></th> </tr> </thead> <tbody> <tr> <td>2013 Target</td> <td>\$70</td> </tr> <tr> <td>2014 Target</td> <td>\$70</td> </tr> </tbody> </table>	<u>Fiscal Year</u>	<u>Avg. Cost</u>	2013 Target	\$70	2014 Target	\$70
<u>Fiscal Year</u>	<u>Avg. Cost</u>						
2013 Target	\$70						
2014 Target	\$70						
<p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p><b>Limited English Proficient (LEP) Individuals Served</b></p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th><u>Fiscal Year</u></th> <th><u>Number</u></th> </tr> </thead> <tbody> <tr> <td>2013 Target</td> <td>1,503</td> </tr> <tr> <td>2014 Target</td> <td>1,611</td> </tr> </tbody> </table>	<u>Fiscal Year</u>	<u>Number</u>	2013 Target	1,503	2014 Target	1,611	<p><b>6d. Provide a customer satisfaction measure, if available.</b> N/A</p>
<u>Fiscal Year</u>	<u>Number</u>						
2013 Target	1,503						
2014 Target	1,611						
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>							
N/A							





# U. S. Department of Justice

## Civil Rights Division

Assistant Attorney General

Washington, D.C. 20530

August 16, 2010

Dear Chief Justice/State Court Administrator:

In the past decade, increasing numbers of state court systems have sought to improve their capacity to handle cases and other matters involving parties or witnesses who are limited English proficient (LEP). In some instances the progress has been laudable and reflects increased recognition that language access costs must be treated as essential to sound court management. However, the Department of Justice (DOJ) continues to encounter state court language access policies or practices that are inconsistent with federal civil rights requirements. Through this letter, DOJ intends to provide greater clarity regarding the requirement that courts receiving federal financial assistance provide meaningful access for LEP individuals.

Dispensing justice fairly, efficiently, and accurately is a cornerstone of the judiciary. Policies and practices that deny LEP persons meaningful access to the courts undermine that cornerstone. They may also place state courts in violation of long-standing civil rights requirements. Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. § 2000d *et seq.* (Title VI), and the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. § 3789d(c) (Safe Streets Act), both prohibit national origin discrimination by recipients of federal financial assistance. Title VI and Safe Streets Act regulations further prohibit recipients from administering programs in a manner that has the effect of subjecting individuals to discrimination based on their national origin. *See* 28 C.F.R. §§ 42.104(b)(2), 42.203(e).

The Supreme Court has held that failing to take reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations. *See Lau v. Nichols*, 414 U.S. 563 (1974). Executive Order 13166, which was issued in 2000, further emphasized the point by directing federal agencies to publish LEP guidance for their financial assistance recipients, consistent with initial general guidance from DOJ. *See* 65 Fed. Reg. 50,121 (Aug. 16, 2000). In 2002, DOJ issued final Guidance to Federal Financial Assistance Recipients Regarding Title VI Prohibition Against National Origin Discrimination Affecting Limited English Proficient Persons. 67 Fed. Reg. 41,455 (June 18, 2002) (DOJ Guidance). The DOJ Guidance and subsequent technical assistance letters from the Civil Rights Division explained that court systems receiving federal financial assistance, either directly or indirectly, must provide meaningful access to LEP persons in order to comply with Title VI, the Safe Streets Act, and their implementing regulations. The federal requirement to provide language assistance to LEP individuals applies notwithstanding conflicting state or local laws or court rules.

- 2 -

Despite efforts to bring courts into compliance, some state court system policies and practices significantly and unreasonably impede, hinder, or restrict participation in court proceedings and access to court operations based upon a person's English language ability. Examples of particular concern include the following:

1. Limiting the types of proceedings for which qualified interpreter services are provided by the court. Some courts only provide competent interpreter assistance in limited categories of cases, such as in criminal, termination of parental rights, or domestic violence proceedings. DOJ, however, views access to *all* court proceedings as critical. The DOJ Guidance refers to the importance of meaningful access to courts and courtrooms, without distinguishing among civil, criminal, or administrative matters. *See* DOJ Guidance, 67 Fed. Reg. at 41,462. It states that "every effort should be taken to ensure competent interpretation for LEP individuals during *all* hearings, trials, and motions," *id.* at 41,471 (emphasis added), including administrative court proceedings. *Id.* at 41,459, n.5.

Courts should also provide language assistance to non-party LEP individuals whose presence or participation in a court matter is necessary or appropriate, including parents and guardians of minor victims of crime or of juveniles and family members involved in delinquency proceedings. Proceedings handled by officials such as magistrates, masters, commissioners, hearing officers, arbitrators, mediators, and other decision-makers should also include professional interpreter coverage. DOJ expects that meaningful access will be provided to LEP persons in all court and court-annexed proceedings, whether civil, criminal, or administrative including those presided over by non-judges.

2. Charging interpreter costs to one or more parties. Many courts that ostensibly provide qualified interpreters for covered court proceedings require or authorize one or more of the persons involved in the case to be charged with the cost of the interpreter. Although the rules or practices vary, and may exempt indigent parties, their common impact is either to subject some individuals to a surcharge based upon a party's or witness' English language proficiency, or to discourage parties from requesting or using a competent interpreter. Title VI and its regulations prohibit practices that have the effect of charging parties, impairing their participation in proceedings, or limiting presentation of witnesses based upon national origin. As such, the DOJ Guidance makes clear that court proceedings are among the most important activities conducted by recipients of federal funds, and emphasizes the need to provide interpretation free of cost. Courts that charge interpreter costs to the parties may be arranging for an interpreter's presence, but they are not "providing" the interpreter. DOJ expects that, when meaningful access requires interpretation, courts will provide interpreters at no cost to the persons involved.

- 3 -

3. Restricting language services to courtrooms. Some states provide language assistance only for courtroom proceedings, but the meaningful access requirement extends to court functions that are conducted outside the courtroom as well. Examples of such court-managed offices, operations, and programs can include information counters; intake or filing offices; cashiers; records rooms; sheriff's offices; probation and parole offices; alternative dispute resolution programs; *pro se* clinics; criminal diversion programs; anger management classes; detention facilities; and other similar offices, operations, and programs. Access to these points of public contact is essential to the fair administration of justice, especially for unrepresented LEP persons. DOJ expects courts to provide meaningful access for LEP persons to such court operated or managed points of public contact in the judicial process, whether the contact at issue occurs inside or outside the courtroom.

4. Failing to ensure effective communication with court-appointed or supervised personnel. Some recipient court systems have failed to ensure that LEP persons are able to communicate effectively with a variety of individuals involved in a case under a court appointment or order. Criminal defense counsel, child advocates or guardians *ad litem*, court psychologists, probation officers, doctors, trustees, and other such individuals who are employed, paid, or supervised by the courts, and who are required to communicate with LEP parties or other individuals as part of their case-related functions, must possess demonstrated bilingual skills or have support from professional interpreters. In order for a court to provide meaningful access to LEP persons, it must ensure language access in all such operations and encounters with professionals.

DOJ continues to interpret Title VI and the Title VI regulations to prohibit, in most circumstances, the practices described above. Nevertheless, DOJ has observed that some court systems continue to operate in apparent violation of federal law. Most court systems have long accepted their legal duty under the Americans with Disabilities Act (ADA) to provide auxiliary aids and services to persons with disabilities, and would not consciously engage in the practices highlighted in this letter in providing an accommodation to a person with a disability. While ADA and Title VI requirements are not the same, existing ADA plans and policy for sign language interpreting may provide an effective template for managing interpreting and translating needs for some state courts.

Language services expenses should be treated as a basic and essential operating expense, not as an ancillary cost. Court systems have many operating expenses – judges and staff, buildings, utilities, security, filing, data and records systems, insurance, research, and printing costs, to name a few. Court systems in every part of the country serve populations of LEP individuals and most jurisdictions, if not all, have encountered substantial increases in the number of LEP parties and witnesses and the diversity of languages they speak. Budgeting adequate funds to ensure language access is fundamental to the business of the courts.

We recognize that most state and local courts are struggling with unusual budgetary constraints that have slowed the pace of progress in this area. The DOJ Guidance acknowledges that recipients can consider the costs of the services and the resources available to the court as part of the determination of what language assistance is reasonably required in order to provide meaningful LEP access. *See id.* at 41,460. Fiscal pressures, however, do not provide an exemption from civil rights requirements. In considering a system's compliance with language access standards in light of limited resources, DOJ will consider all of the facts and circumstances of a particular court system. Factors to review may include, but are not limited to, the following:

- The extent to which current language access deficiencies reflect the impact of the fiscal crisis as demonstrated by previous success in providing meaningful access;
- The extent to which other essential court operations are being restricted or defunded;
- The extent to which the court system has secured additional revenues from fees, fines, grants, or other sources, and has increased efficiency through collaboration, technology, or other means;
- Whether the court system has adopted an implementation plan to move promptly towards full compliance; and
- The nature and significance of the adverse impact on LEP persons affected by the existing language access deficiencies.

DOJ acknowledges that it takes time to create systems that ensure competent interpretation in all court proceedings and to build a qualified interpreter corps. Yet nearly a decade has passed since the issuance of Executive Order 13166 and publication of initial general guidance clarifying language access requirements for recipients. Reasonable efforts by now should have resulted in significant and continuing improvements for all recipients. With this passage of time, the need to show progress in providing all LEP persons with meaningful access has increased. DOJ expects that courts that have done well will continue to make progress toward full compliance in policy and practice. At the same time, we expect that court recipients that are furthest behind will take significant steps in order to move promptly toward compliance.

The DOJ guidance encourages recipients to develop and maintain a periodically-updated written plan on language assistance for LEP persons as an appropriate and cost-effective means of documenting compliance and providing a framework for the provision of timely and reasonable language assistance. Such written plans can provide additional benefits to recipients' managers in the areas of training, administering, planning, and budgeting. The DOJ Guidance goes on to note that these benefits should lead most recipients to document in a written LEP plan their language assistance services, and how staff and LEP persons can access those services. In court systems, we have found that meaningful access inside the courtroom is most effectively implemented in states that have adopted a court rule, statute, or administrative order providing for universal, free, and qualified court interpreting. In addition, state court systems that have strong leadership and a designated coordinator of language services in the office of the court administrator, and that have identified personnel in charge of ensuring language access in each courthouse, will more likely be able to provide effective and consistent language access for LEP

- 5 -

individuals. Enclosed, for illustrative purposes only, are copies of Administrative Order JB-06-3 of the Supreme Judicial Court of Maine, together with the September 2008 Memorandum of Understanding between that court and DOJ. Also enclosed for your information is a copy of "Chapter 5: Tips and Tools Specific to Courts" from DOJ, *Executive Order 13166 Limited English Proficiency Document: Tips and Tools from the Field* (2004).

The Office of Justice Programs provides Justice Assistance Grant funds to the states to be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and criminal justice information systems that will improve or enhance criminal justice programs including prosecution and court programs. Funding language services in the courts is a permissible use of these funds.

DOJ has an abiding interest in securing state and local court system compliance with the language access requirements of Title VI and the Safe Streets Act and will continue to review courts for compliance and to investigate complaints. The Civil Rights Division also welcomes requests for technical assistance from state courts and can provide training for court personnel. Should you have any questions, please contact Mark J. Kappelhoff, Acting Chief, Federal Coordination and Compliance Section (formally known as Coordination and Review Section) at (202) 307-2222.

Sincerely,

A handwritten signature in black ink, appearing to read "Th E Perez", with a stylized flourish at the end.

Thomas E. Perez  
Assistant Attorney General

Enclosures

**JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST****DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>CC-Access to Justice Inter Ser - 1100002</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	519,801	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>519,801</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$519,801</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$519,801	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 6 OF 10**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>				
<b>Circuit Courts</b>									
<b>Judgeship Determined by Population - Warren County (#1100003)</b>									
<b>1. AMOUNT OF REQUEST</b>									
	<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Statutory Mandate</u>				
					<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The number of associate circuit judges in any county is controlled by §478.320, RSMo, which provides for: one associate circuit judge in each county of less than 30,000 people; two associate circuit judges in counties of over 30,000 and less than 100,000; three or more associate circuit judges in counties of more than 100,000; and one additional associate circuit judge for each additional 100,000 inhabitants. A county shall gain an additional judgeship if it maintains the next level of population for three consecutive years.</p> <p>The 2011 census estimates prepared by the United States Bureau of the Census that is certified by the State demographer show the population of Warren County to be over 30,000. Based on this estimate, a new judgeship should be funded in Warren County.</p> <p>The court en banc for the 12th circuit (Warren, Montgomery and Audrain counties), with the Supreme Court's approval, have requested the conversion of the funding for their current vacant drug court commissioner to the population driven associate circuit judge position in Warren County. This would provide more judicial resource flexibility and would be cost neutral to the state since the drug court commissioner's salary is the same as an associate circuit judge.</p>									

**NEW DECISION ITEM**  
**RANK: 6 OF 10**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>																																																																																																				
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<b>Judgeship Determined by Population - Warren County (#1100003)</b>																																																																																																					
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>The salary of the associate circuit judge is statutory and a state obligation. For each new judgeship, the state costs are as follows:</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;"><b>FTE</b></td> <td style="text-align: center;"><b><u>COST</u></b></td> </tr> <tr> <td>Associate Circuit Judge</td> <td style="text-align: center;">1.00</td> <td style="text-align: center;">\$116,859</td> </tr> <tr> <td>Drug Court Comm. position</td> <td style="text-align: center;"><u>(1.00)</u></td> <td style="text-align: center;"><u>(116,859)</u></td> </tr> <tr> <td><b>Total FTE and Cost:</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>\$0</b></td> </tr> </table>			<b>FTE</b>	<b><u>COST</u></b>	Associate Circuit Judge	1.00	\$116,859	Drug Court Comm. position	<u>(1.00)</u>	<u>(116,859)</u>	<b>Total FTE and Cost:</b>	<b>0.00</b>	<b>\$0</b>																																																																																								
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<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Salaries/Wages Assoc. Cir. Judge</td> <td style="text-align: right;">116,859</td> <td style="text-align: right;">1.0</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">116,859</td> <td style="text-align: right;">1.0</td> <td></td> </tr> <tr> <td>Salaries/Wages Drug Court Comm.</td> <td style="text-align: right;"><u>(116,859)</u></td> <td style="text-align: right;"><u>(1.0)</u></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><u>(116,859)</u></td> <td style="text-align: right;"><u>(1.0)</u></td> <td></td> </tr> <tr> <td><b>Total PS</b></td> <td style="text-align: right;"><u>0</u></td> <td style="text-align: right;"><u>0.0</u></td> <td style="text-align: right;"><u>0</u></td> <td style="text-align: right;"><u>0.0</u></td> <td style="text-align: right;"><u>0</u></td> <td style="text-align: right;"><u>0.0</u></td> <td style="text-align: right;"><u>0</u></td> <td style="text-align: right;"><u>0.0</u></td> <td style="text-align: right;"><u>0</u></td> </tr> <tr> <td><b>Total EE</b></td> <td style="text-align: right;"><u>0</u></td> <td></td> <td style="text-align: right;"><u>0</u></td> <td></td> <td style="text-align: right;"><u>0</u></td> <td></td> <td style="text-align: right;"><u>0</u></td> <td></td> <td style="text-align: right;"><u>0</u></td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><u>0</u></td> <td></td> <td></td> </tr> <tr> <td><b>Total PSD</b></td> <td style="text-align: right;"><u>0</u></td> <td></td> <td style="text-align: right;"><u>0</u></td> <td></td> <td style="text-align: right;"><u>0</u></td> <td></td> <td style="text-align: right;"><u>0</u></td> <td></td> <td style="text-align: right;"><u>0</u></td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><u>0</u></td> <td></td> <td></td> </tr> <tr> <td><b>Total TRF</b></td> <td style="text-align: right;"><u>0</u></td> <td></td> <td style="text-align: right;"><u>0</u></td> <td></td> <td style="text-align: right;"><u>0</u></td> <td></td> <td style="text-align: right;"><u>0</u></td> <td></td> <td style="text-align: right;"><u>0</u></td> </tr> <tr> <td><b>Grand Total</b></td> <td style="text-align: right;"><u>0</u></td> <td style="text-align: right;"><u>0.0</u></td> <td style="text-align: right;"><u>0</u></td> <td style="text-align: right;"><u>0.0</u></td> <td style="text-align: right;"><u>0</u></td> <td style="text-align: right;"><u>0.0</u></td> <td style="text-align: right;"><u>0</u></td> <td style="text-align: right;"><u>0.0</u></td> <td style="text-align: right;"><u>0</u></td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Salaries/Wages Assoc. Cir. Judge	116,859	1.0					116,859	1.0		Salaries/Wages Drug Court Comm.	<u>(116,859)</u>	<u>(1.0)</u>					<u>(116,859)</u>	<u>(1.0)</u>		<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	Program Distributions							<u>0</u>			<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	Transfers							<u>0</u>			<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
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**NEW DECISION ITEM**  
**RANK: 6 OF 10**

Judiciary		Budget Unit 15001C								
Circuit Courts										
Judgeship Determined by Population - Warren County (#1100003)										
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages	Assoc. Cir. Judge	0	0.0					0	0.0	
Salaries/Wages	Drug Court Comm.	0	0.0					0	0.0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
								0		
		0						0		0
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers								0		
Total TRF		0		0		0		0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM  
RANK: 6 OF 10**

<b>Judiciary</b> <b>Circuit Courts</b> <b>Judgeship Determined by Population - Warren County (#1100003)</b>	<b>Budget Unit</b> <u>15001C</u>								
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>									
<div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p><b>6a. Provide an effectiveness measure.</b></p> <p align="center">Judicial Resources</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Circuit</u></th> <th style="text-align: left;"><u>Demand</u></th> <th style="text-align: left;"><u>Current</u></th> <th style="text-align: left;"><u>Need</u></th> </tr> </thead> <tbody> <tr> <td>12th - Warren</td> <td align="center">5.38</td> <td align="center">5.00</td> <td align="center">0.38</td> </tr> </tbody> </table> </div> <div style="width: 48%;"> <p><b>6b. Provide an efficiency measure.</b></p> <p align="center">N/A</p> </div> </div> <div style="display: flex; justify-content: space-between; margin-top: 20px;"> <div style="width: 48%;"> <p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>Warren County has a population of 32,515 per the Census Bureau FY 2011 estimates.</p> </div> <div style="width: 48%;"> <p><b>6d. Provide a customer satisfaction measure, if available.</b></p> </div> </div>		<u>Circuit</u>	<u>Demand</u>	<u>Current</u>	<u>Need</u>	12th - Warren	5.38	5.00	0.38
<u>Circuit</u>	<u>Demand</u>	<u>Current</u>	<u>Need</u>						
12th - Warren	5.38	5.00	0.38						
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>									
<p>The conversion of the funding for the 12th circuit drug court commissioner to an associate circuit judge will be cost neutral, meet statutory requirements and provide greater judicial resource flexibility.</p>									

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>CC-New Judgeship-Warren County - 1100003</b>								
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	116,859	1.00	0	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	(116,859)	(1.00)	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 7 OF 10**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>																																																																
<b>Circuit Courts</b>																																																																					
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FTE	4.00	0.00	0.00	4.00	FTE	0.00	0.00	0.00	0.00																																																												
<b>Est. Fringe</b>	210,135	0	0	210,135	<b>Est. Fringe</b>	0	0	0	0																																																												
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																
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<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>																																																																					
<p>The number of associate circuit judges in any county is controlled by §478.320, RSMo, which provides for: one associate circuit judge in each county of less than 30,000 people; two associate circuit judges in counties of over 30,000 and less than 100,000; three or more associate circuit judges in counties of more than 100,000; and one additional associate circuit judge for each additional 100,000 inhabitants. A county shall gain an additional judgeship if it maintains the next level of population for three consecutive years.</p> <p>The 2011 census estimates prepared by the United States Bureau of the Census that is certified by the State demographer show the population of Clay County to be over 200,000; and Polk County to be over 30,000. Based on this estimate, a new judgeship should be funded in Clay and Polk counties.</p>																																																																					

**NEW DECISION ITEM  
RANK: 7 OF 10**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>																			
<b>Circuit Courts</b>																								
<b>Judgeship Determined by Population - Clay and Polk counties (#1100004)</b>																								
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>The salary of the associate circuit judge is statutory and a state obligation, as are division clerks, to staff the new court. Space, equipment and operating expenses are a county responsibility under the statutes, which predate the Hancock amendment.</p> <p>For each new judgeship, the state costs are as follows:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;">FTE</th> <th style="text-align: center;">Cost</th> </tr> </thead> <tbody> <tr> <td>Associate Circuit Judge</td> <td style="text-align: center;">2.00</td> <td style="text-align: right;">\$233,717</td> </tr> <tr> <td>Court Clerk III</td> <td style="text-align: center;">2.00</td> <td style="text-align: right;">\$63,600</td> </tr> <tr> <td>E&amp;E - Computers (One-Time)</td> <td></td> <td style="text-align: right;">\$4,994</td> </tr> <tr> <td><b>Total FTE and Cost:</b></td> <td style="text-align: center;"><b>4.00</b></td> <td style="text-align: right;"><b>\$302,311</b></td> </tr> </tbody> </table>											FTE	Cost	Associate Circuit Judge	2.00	\$233,717	Court Clerk III	2.00	\$63,600	E&E - Computers (One-Time)		\$4,994	<b>Total FTE and Cost:</b>	<b>4.00</b>	<b>\$302,311</b>
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Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS															
Salaries/Wages Assoc. Cir. Judge	233,717	2.0					233,717	2.0																
Salaries/Wages Court Clerk III	63,600	2.0					63,600	2.0																
<b>Total PS</b>	<b>297,317</b>	<b>4.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>297,317</b>	<b>4.0</b>	<b>0</b>															
Computers	4,994						4,994		4,994															
<b>Total EE</b>	<b>4,994</b>		<b>0</b>		<b>0</b>		<b>4,994</b>		<b>4,994</b>															
Program Distributions							0																	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>															
Transfers							0																	
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>															
<b>Grand Total</b>	<b>302,311</b>	<b>4.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>302,311</b>	<b>4.0</b>	<b>4,994</b>															

**NEW DECISION ITEM**  
**RANK: 7 OF 10**

<b>Judiciary</b>		<b>Budget Unit</b> <u>15001C</u>								
<b>Circuit Courts</b>										
<b>Judgeship Determined by Population - Clay and Polk counties (#1100004)</b>										
<b>Budget Object Class/Job Class</b>		<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Salaries/Wages Assoc. Cir. Judge		0	0.0					0	0.0	
Salaries/Wages Court Clerk III		0	0.0					0	0.0	
<b>Total PS</b>		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Computers		0						0		0
<b>Total EE</b>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions								0		
<b>Total PSD</b>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers								0		
<b>Total TRF</b>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM  
RANK: 7 OF 10**

<b>Judiciary</b>				<b>Budget Unit</b> <u>15001C</u>												
<b>Circuit Courts</b>																
<b>Judgeship Determined by Population - Clay and Polk counties (#1100004)</b>																
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>																
<b>6a. Provide an effectiveness measure.</b>  <div style="text-align: center; margin-bottom: 10px;">Judicial Resources</div> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">Circuit</th> <th style="text-align: left; border-bottom: 1px solid black;">Demand</th> <th style="text-align: left; border-bottom: 1px solid black;">Current</th> <th style="text-align: left; border-bottom: 1px solid black;">Need</th> </tr> </thead> <tbody> <tr> <td>7th - Clay</td> <td align="center">11.63</td> <td align="center">8.00</td> <td align="center">3.63</td> </tr> <tr> <td>30th - Polk</td> <td align="center">7.68</td> <td align="center">7.00</td> <td align="center">0.68</td> </tr> </tbody> </table>			Circuit	Demand	Current	Need	7th - Clay	11.63	8.00	3.63	30th - Polk	7.68	7.00	0.68	<b>6b. Provide an efficiency measure.</b>  <div style="text-align: center;">N/A</div>	
Circuit	Demand	Current	Need													
7th - Clay	11.63	8.00	3.63													
30th - Polk	7.68	7.00	0.68													
<b>6c. Provide the number of clients/individuals served, if applicable.</b>  Clay County has a population of 225,161 per the Census Bureau FY 2011 estimates. Polk County has a population of 31,170 per the Census Bureau FY 2011 estimates.			<b>6d. Provide a customer satisfaction measure, if available.</b>  <div style="text-align: center;">N/A</div>													
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>																
N/A																

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>CC-New Judgeship-Clay &amp; Polk - 1100004</b>								
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	233,717	2.00	0	0.00
COURT CLERK III	0	0.00	0	0.00	63,600	2.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>297,317</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
COMPUTER EQUIPMENT	0	0.00	0	0.00	4,994	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,994</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$302,311</b>	<b>4.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$302,311	4.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



**NEW DECISION ITEM**  
**RANK: 8 OF 10**

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<p>Section 483.083, RSMo sets the statutory salary for circuit clerks in each county. Salaries are set by county classification. On 1/1/13, St. Francois County will move from the 2nd to the 1st classification. This funds the statutory increase in the salary of the circuit clerk.</p>																																																																					

**NEW DECISION ITEM**  
**RANK: 8 OF 10**

<b>Judiciary</b>									
<b>Circuit Courts</b>									
<b>Statutory Salary Adjustment for Circuit Clerk (#1100005)</b>									
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.</b> (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<u>County</u>	<u>Old Classification</u>	<u>New Classification</u>	<u>Current Statutory Salary</u>	<u>New Salary</u>	<u>Difference</u>				
St. Francois	2	1	\$62,403	\$69,240	\$6,837				
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Salaries/Wages Circuit Clerk	6,837						6,837	0.0	
<b>Total PS</b>	<b>6,837</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,837</b>	<b>0.0</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>6,837</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,837</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 8 OF 10**

<b>Judiciary</b>										
<b>Circuit Courts</b>										
<b>Statutory Salary Adjustment for Circuit Clerk (#1100005)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec FTE</b>	<b>GR</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Salaries/Wages Circuit Clerk	0							0	0.0	
<b>Total PS</b>	<u>0</u>		0.0	0	0.0	0	0.0	0	0.0	0
<b>Total EE</b>	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions								0		
<b>Total PSD</b>	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers										
<b>Total TRF</b>	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>		0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 8 OF 10**

<b>Judiciary</b> <b>Circuit Courts</b> <b>Statutory Salary Adjustment for Circuit Clerk (#1100005)</b>	
<b>6a. Provide an effectiveness measure.</b>  Statutory provisions of §483.083, RSMo are met.	<b>6b. Provide an efficiency measure.</b>  N/A
<b>6c. Provide the number of clients/individuals served, if applicable.</b>  St. Francois County has a population of 65,577 per the Census Bureau FY 2011 estimates.	<b>6d. Provide a customer satisfaction measure, if available.</b>  N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
Increase the salary of one clerk.	

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>CC-Salary Adjustment-Cir Clerk - 1100005</b>								
CIRCUIT CLERK	0	0.00	0	0.00	6,837	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,837</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,837</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,837	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 9 OF 10**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>				
<b>Circuit Courts</b>									
<b>Expungement of Criminal Records (HB 1647) (#1100006)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	477,972	0	0	477,972	<b>PS</b>	0	0	0	0
<b>EE</b>	17,833	0	0	17,833	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>495,805</b>	<b>0</b>	<b>0</b>	<b>495,805</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>17.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	245,725	0	0	245,725	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input checked="" type="checkbox"/>	New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch				
<input type="checkbox"/>	Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue				
<input type="checkbox"/>	GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement				
<input type="checkbox"/>	Pay Plan		<input type="checkbox"/> Other: _____						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>House Bill 1647, passed in 2012, expands the number of criminal records eligible for expungement. Application of expungement will be allowed of certain criminal misdemeanors after 10 years and specified felonies after 20 years. An annual projection of 1,013 felonies and 14,424 misdemeanors would be eligible for expungement per year.</p>									

**NEW DECISION ITEM**  
**RANK: 9 OF 10**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>																
<b>Circuit Courts</b>																	
<b>Expungement of Criminal Records (HB 1647) (#1100006)</b>																	
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>																	
<p>Expungement of a criminal felony case is classified as a circuit civil case, and expungement of a criminal misdemeanor case is classified as an associate civil case. Per the 2011 clerical weighted workload study, it takes 324 minutes or 5.4 hours per circuit civil case and 122 minutes or 2 hours per associate civil case. Annually, felony cases would increase the clerical workload by 5,470.20 hours (1,013 cases X 324 minutes / 60 minutes) and misdemeanor cases would increase the workload by 29,328.8 hours (14,424 cases X 122 minutes / 60 minutes). The grand total increase is 34,799 hours or approximately 17 court clerk II.</p> <table style="width:100%; margin-top: 20px;"> <tr> <th></th> <th style="text-align: right;"><u>Cost Per</u></th> <th style="text-align: right;"><u>FTE</u></th> <th style="text-align: right;"><u>Total Cost</u></th> </tr> <tr> <td>Court Clerk II</td> <td style="text-align: right;">\$28,116</td> <td style="text-align: right;">17</td> <td style="text-align: right;">\$477,972</td> </tr> <tr> <td>E&amp;E - Computers (one-time)</td> <td style="text-align: right;">\$1,049</td> <td style="text-align: right;">17</td> <td style="text-align: right;">\$17,833</td> </tr> <tr> <td><b>TOTAL FTE AND COST:</b></td> <td style="text-align: right;"><b>\$29,165</b></td> <td style="text-align: right;"><b>17</b></td> <td style="text-align: right;"><b>\$495,805</b></td> </tr> </table>			<u>Cost Per</u>	<u>FTE</u>	<u>Total Cost</u>	Court Clerk II	\$28,116	17	\$477,972	E&E - Computers (one-time)	\$1,049	17	\$17,833	<b>TOTAL FTE AND COST:</b>	<b>\$29,165</b>	<b>17</b>	<b>\$495,805</b>
	<u>Cost Per</u>	<u>FTE</u>	<u>Total Cost</u>														
Court Clerk II	\$28,116	17	\$477,972														
E&E - Computers (one-time)	\$1,049	17	\$17,833														
<b>TOTAL FTE AND COST:</b>	<b>\$29,165</b>	<b>17</b>	<b>\$495,805</b>														
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>																	
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								
Court Clerk II	477,972	17.0					477,972	17.0									
<b>Total PS</b>	<b>477,972</b>	<b>17.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>477,972</b>	<b>17.0</b>	<b>0</b>								
Computer Equipment	17,833						17,833		17,833								
<b>Total EE</b>	<b>17,833</b>		<b>0</b>		<b>0</b>		<b>17,833</b>		<b>17,833</b>								
Program Distributions							0										
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>								
Transfers																	
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>								
<b>Grand Total</b>	<b>495,805</b>	<b>17.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>495,805</b>	<b>17.0</b>	<b>17,833</b>								

**NEW DECISION ITEM**  
**RANK: 9 OF 10**

Judiciary		Budget Unit 15001C								
Circuit Courts										
Expungement of Criminal Records (HB 1647) (#1100006)										
		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class										
								0	0.0	
								0	0.0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0



**NEW DECISION ITEM**  
**RANK: 9 OF 10**

Judiciary Circuit Courts Expungement of Criminal Records (HB 1647) (#1100006)	Budget Unit <u>15001C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a. Provide an effectiveness measure.</b></p> <p>N/A</p>	<p><b>6b. Provide an efficiency measure.</b></p> <p>N/A</p>
<p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>Approximately 15,437 cases per year.</p>	<p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p>N/A</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
Staff would be allocated statewide using the current clerical weighted workload.	

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>CC-Expungement of Criminal Rec - 1100006</b>								
COURT CLERK II	0	0.00	0	0.00	477,972	17.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>477,972</b>	<b>17.00</b>	<b>0</b>	<b>0.00</b>
COMPUTER EQUIPMENT	0	0.00	0	0.00	17,833	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,833</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$495,805</b>	<b>17.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$495,805	17.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 10 OF 10**

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>				
<b>Circuit Courts</b>									
<b>Reimbursable Family Court Administrator - 7th &amp; 25th circuits (#1100007)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	78,722	0	78,722	<b>PS</b>	0	0	0	0
<b>EE</b>	2,896	0	0	2,896	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>2,896</b>	<b>78,722</b>	<b>0</b>	<b>81,618</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<u>0</u>	<u>40,471</u>	<u>0</u>	<u>40,471</u>	<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation			<input checked="" type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>Providing consolidated judicial services to families is a goal of family courts (Chapter 487, RSMo). Family court administrators help meet this goal by improving the quality of justice and decreasing the time required to decide cases involving families and juveniles. The duty of a family court administrator is to oversee, supervise and administer the services of the family court, which includes: mediation services, preparation of home studies, and psychological services and counseling. A family court administrator manages cases under the supervision of the family court judge. This request would fund a family court administrator in the 7th (Clay) and 25th (Maries, Phelps, Pulaski and Texas counties) circuits.</p>									

## NEW DECISION ITEM

RANK: 10 OF 10

<b>Judiciary</b>			<b>Budget Unit</b> <u>15001C</u>						
<b>Circuit Courts</b>									
<b>Reimbursable Family Court Administrator - 7th &amp; 25th circuits (#1100007)</b>									
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
Per Chapter 487, RSMo, the circuit is responsible for setting and funding the salary and fringe benefits of a family court administrator. The 7th and 25th circuits determined the salary and will reimburse the state 100% of the salary and fringe benefits.									
Family Court Administrator - 7th circuit	1.00 FTE	\$35,000							
Family Court Administrator - 25th circuit	1.00 FTE	\$43,722							
E & E - Computers (One-Time)		\$2,896							
<b>Total:</b>	<b>2.00 FTE</b>	<b>\$81,618</b>							
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Salaries/Wages - Family Court Administrator	0	0.0	78,722	2.0			78,722	2.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>78,722</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>78,722</b>	<b>2.0</b>	<b>0</b>
Computers	2,896						2,896		2,896
<b>Total EE</b>	<b>2,896</b>		<b>0</b>		<b>0</b>		<b>2,896</b>		<b>2,896</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>2,896</b>	<b>0.0</b>	<b>78,722</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>81,618</b>	<b>2.0</b>	<b>2,896</b>

**NEW DECISION ITEM**  
**RANK: 10 OF 10**

<b>Judiciary</b>					<b>Budget Unit 15001C</b>				
<b>Circuit Courts</b>									
<b>Reimbursable Family Court Administrator - 7th &amp; 25th circuits (#1100007)</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Salaries/Wages - Family Court Administrator							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 10 OF 10**

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Reimbursable Family Court Administrator - 7th &amp; 25th circuits (#1100007)</b>	
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a. Provide an effectiveness measure.</b></p> <p>Family court administrators improve the quality of justice in cases involving families and juveniles, which cannot be quantified.</p>	<p><b>6b. Provide an efficiency measure.</b></p> <p>A family court administrator decreases the time required to decide cases involving families and juveniles.</p>
<p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>The population of the 7th circuit is 225,161 per the Census Bureau FY 2011 estimates.</p> <p>The population of the 25th circuit is 133,302 per the Census Bureau FY 2011 estimates.</p>	<p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p>N/A</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
N/A	

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIRCUIT PERSONNEL</b>								
<b>CC-Reimb. Family Court Admin. - 1100007</b>								
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	78,722	2.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>78,722</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,896	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,896</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$81,618</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,896	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$78,722	2.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

### Judiciary

#### Circuit Courts

#### Trial Courts

	Circuit Courts	Total
GR	\$106,340,766	\$106,340,766
FEDERAL	\$211,588	\$211,588
OTHER	\$1,625,922	\$1,625,922
TOTAL	\$108,178,276	\$108,178,276

#### 1. What does this program do?

The trial courts are responsible for adjudicating cases involving:

- Domestic relations
- Felonies, misdemeanors and infractions
- Guardianships
- Civil actions
- Small claims
- Traffic
- Ordinance violations (when heard on trial de novo or by an associate judge)
- Conservatorships
- Adult abuse/child protection
- Child support
- Decedents' estates
- Mental health proceedings
- Adoptions
- Paternity
- Juveniles (including child abuse and neglect)

Adjudication of cases involves the judges and commissioners scheduling and managing cases to meet the time standards guidelines, hearing and ruling on motions, hearing testimony, presiding over bench and jury trials, ruling on cases and hearing post-disposition activities such as probation violations. Adjudication of cases for the clerks involves filing all pleadings, preparing orders, collecting and disbursing almost \$300 million, sound recording associate court proceedings, assisting pro se parties where allowed by law, issuing garnishments, maintaining indexes for the use of the public to locate cases and reporting criminal and traffic dispositions to central repositories.



## PROGRAM DESCRIPTION

### Judiciary

### Circuit Courts

### Trial Courts

In addition:

- Section 488.2250, RSMo, obligates the state to pay transcription fees for: transcripts of testimony required by the judge; transcripts of criminal trials in which an indigent defendant appeals; pleas and sentences for class A & B felonies where a motion is filed under Supreme Court Rule 24.035; and, transcripts of preliminary hearings in homicide cases.
- Section 494.455, RSMo, provides that, if a county increases juror compensation from \$6 to \$12 a day from local funds, the state will add another \$6. This results in \$18 per juror per day served. Currently, there are 76 counties that qualify for the reimbursement.
- Section 476.803, RSMo, provides that, "the courts shall appoint qualified interpreters and translator in all legal proceedings in which the non-English speaking person is a party or a witness."

Personnel expenses include salaries of judges, commissioners, clerks, court reporters and other support personnel.

Additional expense and equipment (E&E) funding for state expenses includes:

- Temporary court reporters,
- Statutorily required travel for court personnel,
- The Circuit Court Budget Committee,
- The deductible for the state blanket bond, and
- The Fine Collection Center.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: Title II of the Americans with Disabilities Act, Federal Executive Order 13166, Title VI of the Civil Rights Act of 1964, Title VI regulations

State: Missouri Constitution article I, section 14 and article V; Chapters 211, 476, 478, 483, 485, 487, 488, 491, 494, RSMo.; §494.555 and 488.2250, RSMo; Family Preservation Support Act (1993); Adoption and Safe Families Act (1997).

### 3. Are there federal matching requirements? If yes, please explain.

No.

## PROGRAM DESCRIPTION

### Judiciary

### Circuit Courts

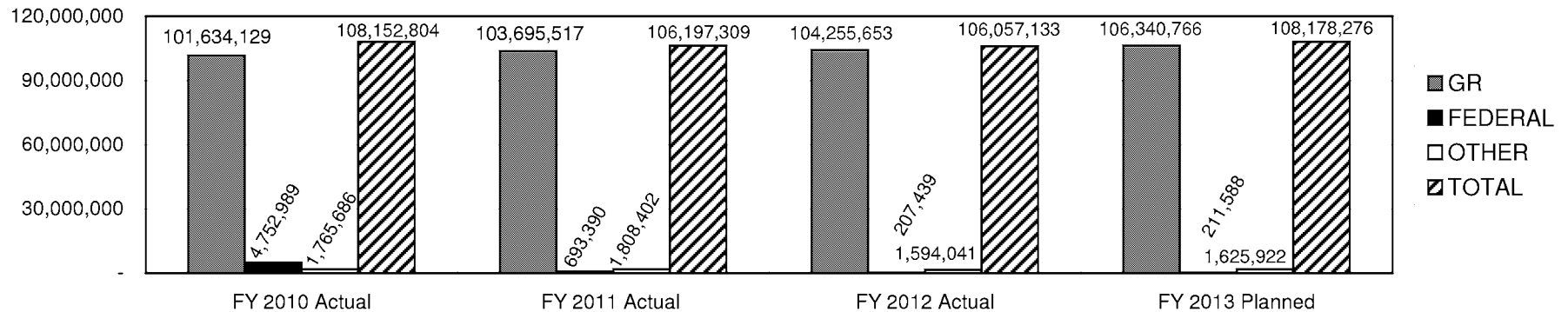
### Trial Courts

#### 4. Is this a federally mandated program? If yes, please explain.

Title II of the Americans with Disabilities ACT (ADA) mandates that state and local governments ensure persons with disabilities are not precluded from services, programs or activities. The ADA requires the entity to furnish appropriate services or auxiliary aids at no expense to the person with a disability. The U.S. Supreme Court's decision in *Tennessee v. Lane*, 541 US 509 (U.S. 2004) upheld the constitutional provisions of Title II of the ADA that allows private citizens to bring suits for money damages against the state for failing to provide reasonable access to the courts, costing the state and counties more than \$970,000. Recipients of federal assistance must comply with Title VI of the Civil Rights Act of 1964 that prohibits discrimination, including discrimination on the basis of national origin.

#### 5. Provide actual expenditures for the prior three fiscal years.

**Program Expenditure History**



The FY 2010 Federal column includes \$4,244,276.18 for stabilization dollars.

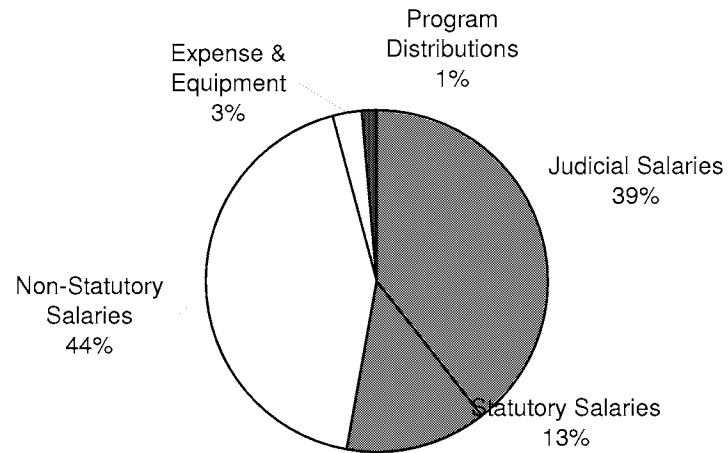
# PROGRAM DESCRIPTION

## Judiciary

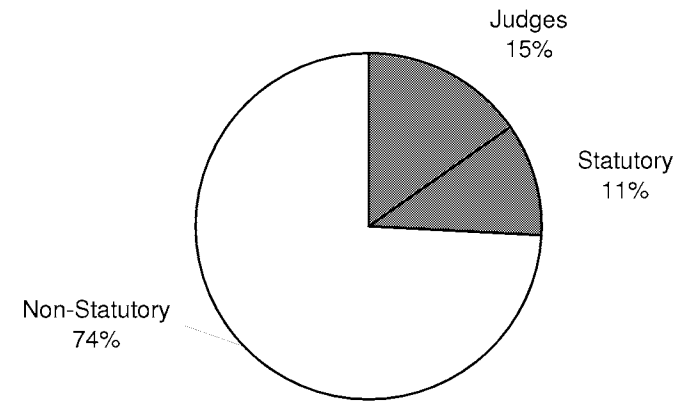
### Circuit Courts

### Trial Courts

FY 2013 Planned Expenditures



FY 2013 FTE Breakdown



## 6. What are the sources of the "Other " funds?

Third Party Liability Fund  
 Domestic Relations Resolution Fund  
 State Courts Administration Revolving Fund  
 Circuit Court Escrow Fund

### PROGRAM DESCRIPTION

**Judiciary**
**Circuit Courts**
**Trial Courts**
**7a. Provide an effectiveness measure.**

Clearance rates equal cases disposed divided by cases filed in a year.

<b>Clearance Rates: FY 08 - FY 12</b>					
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 *
Civil	0.95	1.02	1.02	1.00	
Criminal	1.00	1.03	1.02	1.00	
Probate	0.88	0.91	0.91	0.90	
<b>TOTAL</b>	<b>0.97</b>	<b>1.02</b>	<b>1.01</b>	<b>0.99</b>	

\* FY 2012 data will be available in the January printing of the budget.

<b>Annual Disbursements: FY 09 - FY 12</b>				
Paid To	FY 2009	FY 2010	FY 2011	FY 2012 *
State	\$32,334,437	\$31,934,077	\$31,877,686	
Counties	\$56,148,145	\$54,980,076	\$54,370,037	
Municipalities	\$3,676,492	\$2,913,749	\$2,884,351	
Other	\$204,192,000	\$220,114,060	\$217,116,490	
Refunds	(\$63,057,670)	(\$57,373,383)	(\$46,477,138)	
<b>Grand Total</b>	<b>\$233,293,405</b>	<b>\$252,568,580</b>	<b>\$259,771,427</b>	

Note: FY 2009 was the first year that all counties were on the case management system for a full year.

\* FY 2012 data will be available in the January printing of the budget.

## PROGRAM DESCRIPTION

### Judiciary

#### Circuit Courts

#### Trial Courts

### 7b. Provide an efficiency measure.

Time Standard Category	Standard for Age of Case at Disposition in the State	Actual Performance Standards				
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*
Circuit Civil						
In 24 months	90%	82%	86%	88%	88%	
In 30 months	95%	91%	90%	92%	92%	
Domestic Relations						
In 10 months	90%	87%	84%	86%	89%	
In 14 months	95%	92%	89%	91%	94%	
Circuit Felony						
In 10 months	90%	84%	83%	83%	85%	
In 14 months	95%	91%	91%	91%	92%	
Associate Civil						
In 6 months	90%	85%	84%	84%	85%	
In 12 months	95%	97%	96%	97%	98%	
Associate Criminal						
In 6 months	90%	84%	83%	84%	83%	
In 8 months	95%	91%	90%	91%	91%	

\* FY 2012 data will be available in the January printing of the budget.

### 7c. Provide the number of clients/individuals served (if applicable)

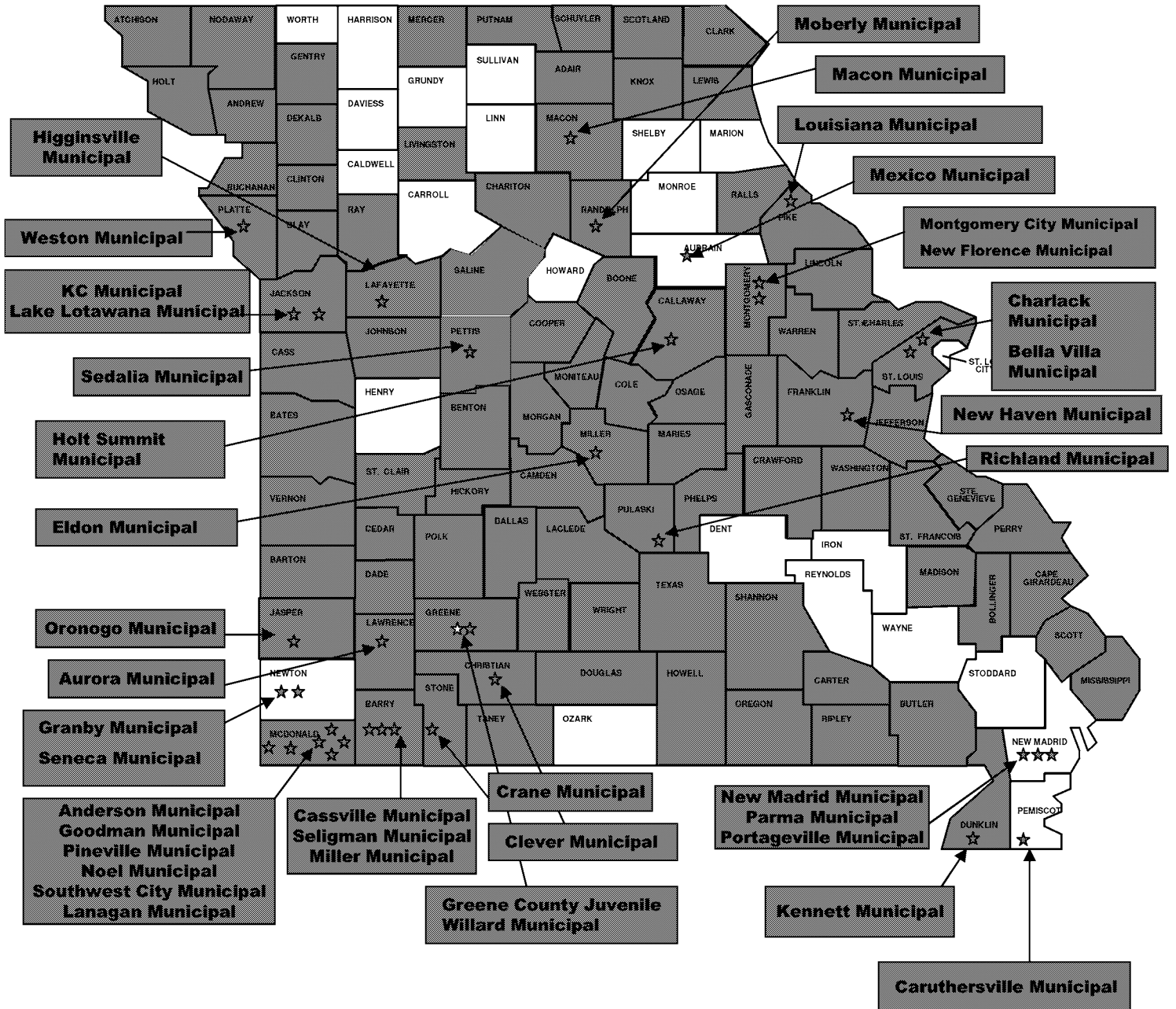
All 6,010,688 citizens of Missouri (2011 figures)

### 7d. Provide a customer satisfaction measure, if available.

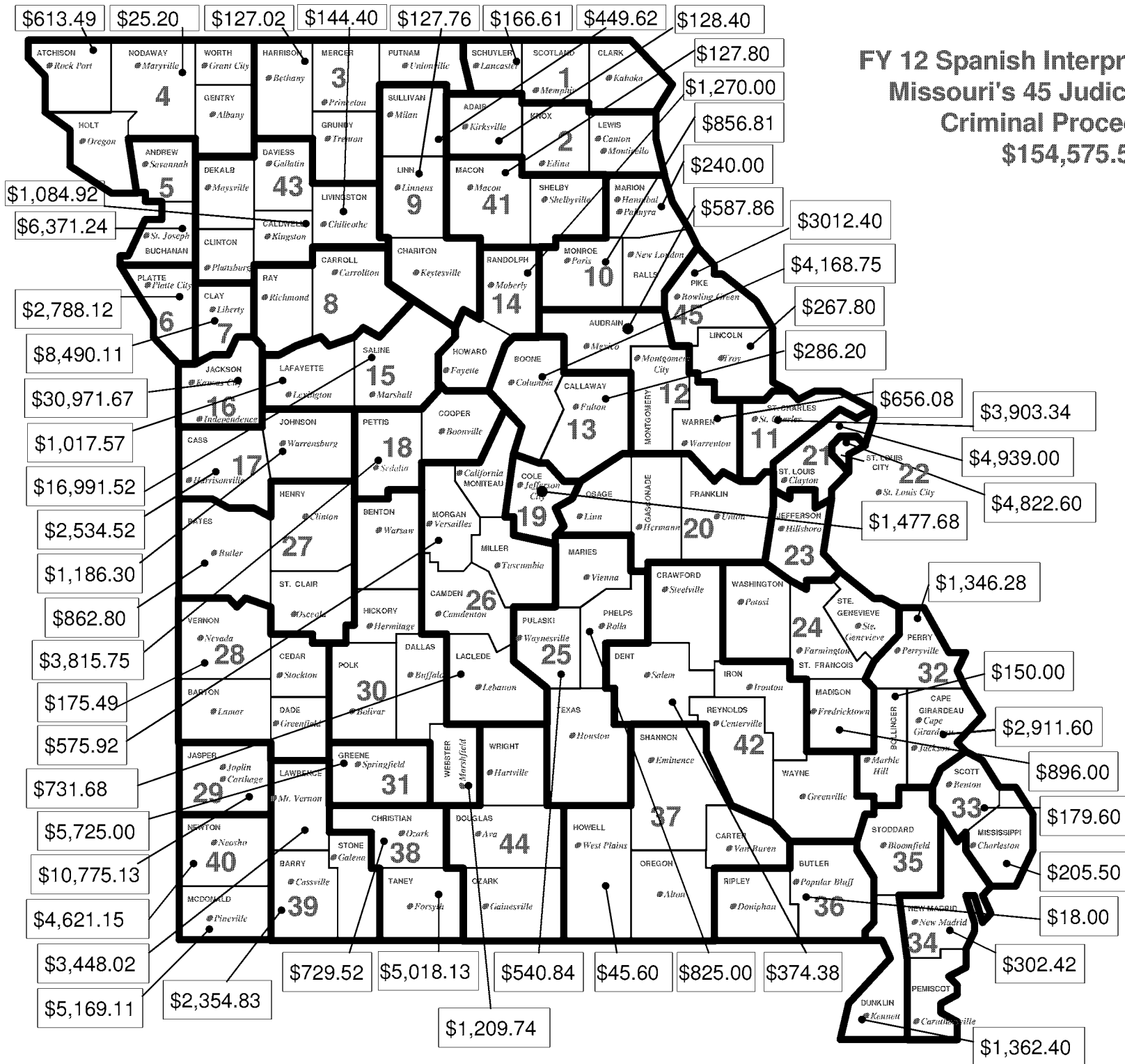
N/A

# Counties Participating in Debt Collection

As of 08/21/2012



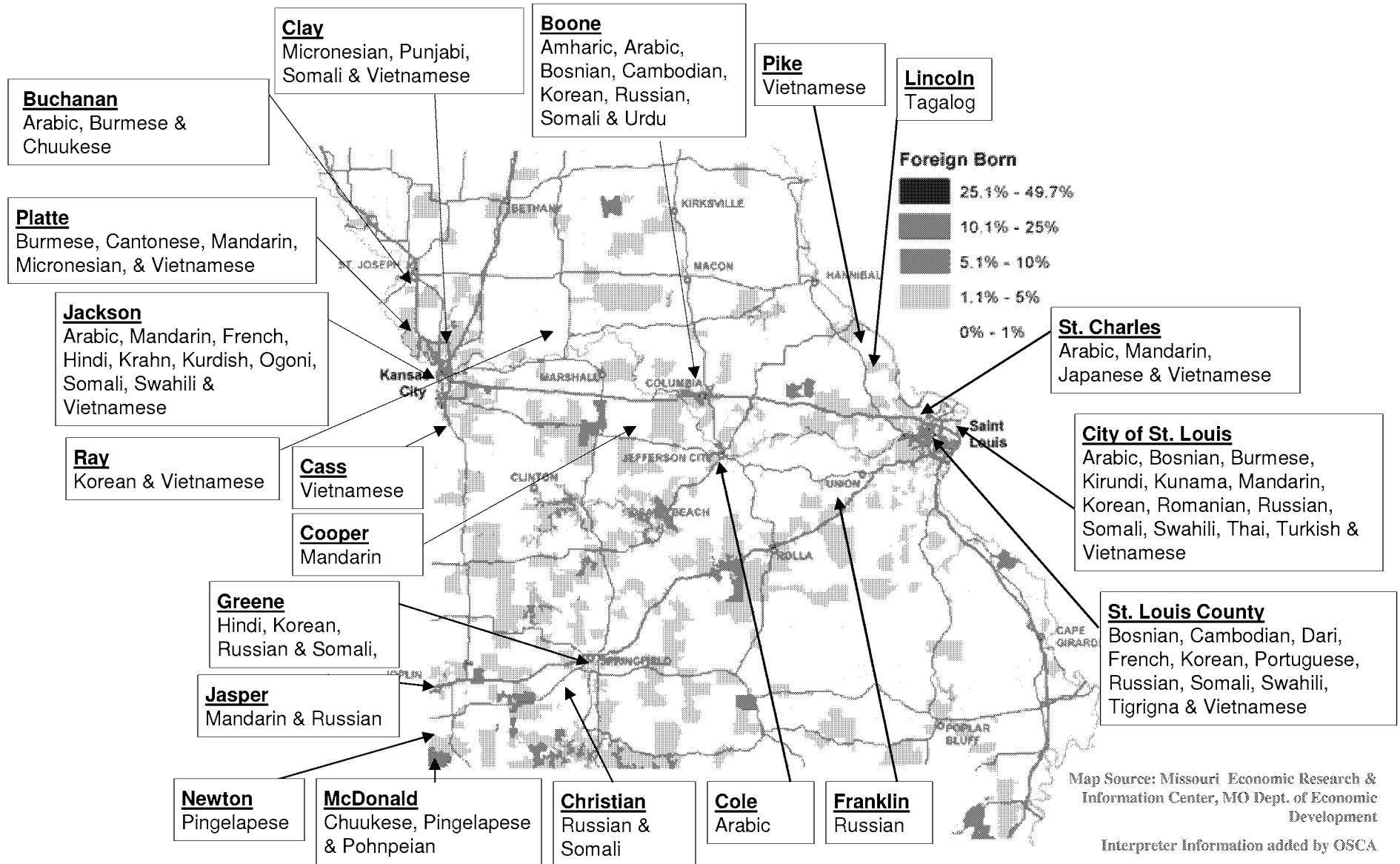
# FY 12 Spanish Interpreter Usage in Missouri's 45 Judicial Circuits Criminal Proceedings \$154,575.58



● County Seat

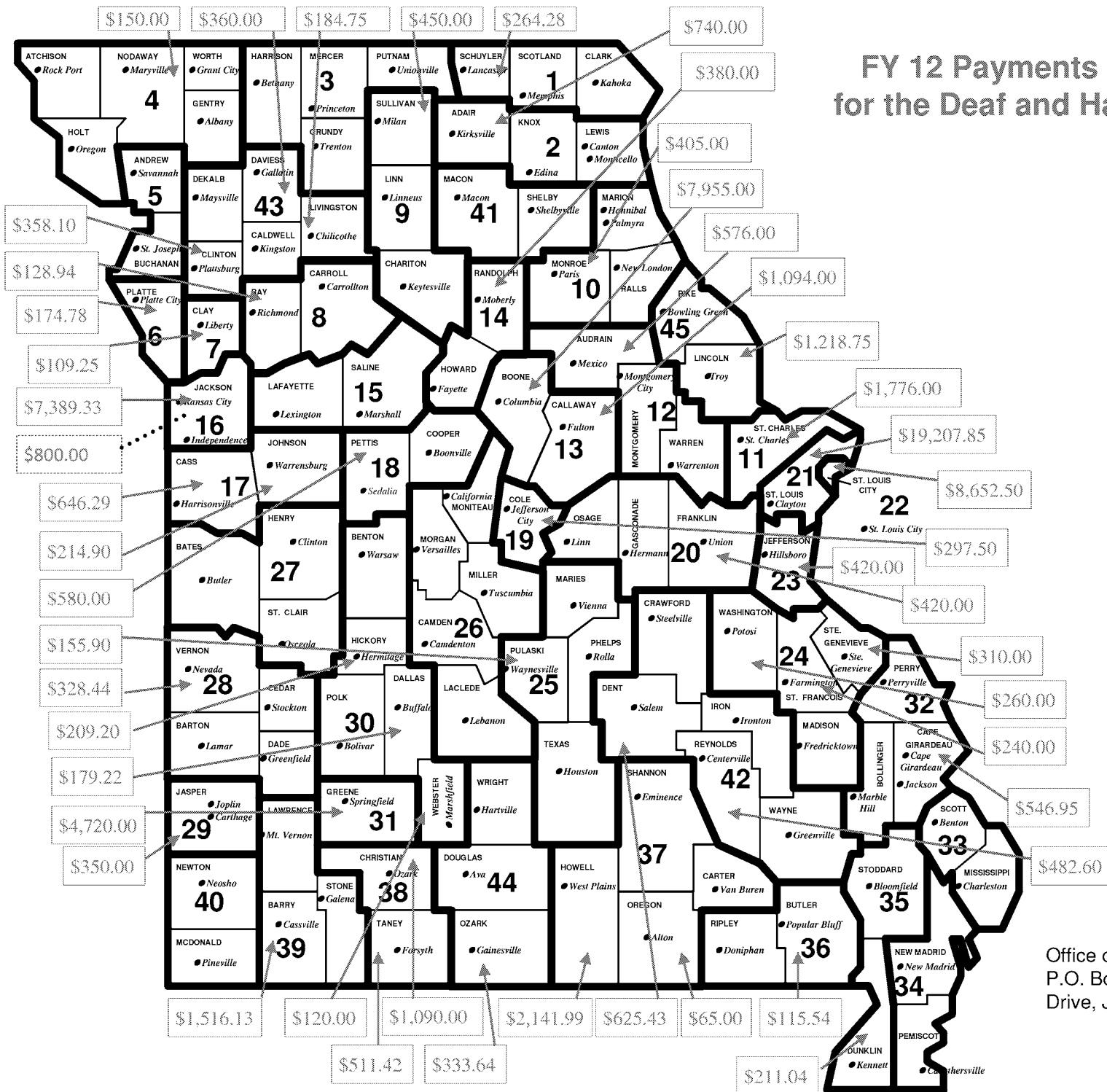
Office of State Courts  
Administrator,  
P.O. Box 104480,  
2112 Industrial Drive,  
Jefferson City, MO  
65110

## FY 12 Interpreter Usage in Court (Foreign Languages Other Than Spanish) Compared with Foreign Born Population





# FY 12 Payments for Services for the Deaf and Hard of Hearing



Office of State Courts Administrator,  
P.O. Box 104480, 2112 Industrial  
Drive, Jefferson City, MO 65110

## PROGRAM DESCRIPTION

### Judiciary

### Circuit Courts

### Juvenile Justice

	Circuit Courts	Total
GR	\$16,026,408	\$16,026,408
FEDERAL	\$45,000	\$45,000
OTHER	\$0	\$0
TOTAL	\$16,071,408	\$16,071,408

#### 1. What does this program do?

- Missouri is composed of 45 circuits comprised of 114 counties and the City of St. Louis. Each circuit has a juvenile officer with deputy juvenile officers in many counties throughout the state. These 45 juvenile officers and their staff are the front line for Missouri's juvenile courts, and act as intake and processing specialist, prosecutor, treatment provider, detention center supervisor and education programs specialist. The types of cases they deal with range from child abuse/neglect to violent juvenile delinquency.
- There are 19 secure juvenile detention centers in the state that are open 24 hours, 7 days per week. Nine centers are located in the 35 multi-county circuits, and require juvenile officers and detention aides to provide intake and supervision services at the youth/staff ratio established by Supreme Court Rule. Food service, maintenance and clerical staff are also necessary for the daily operation of these facilities.
- Juvenile divisions report workload, assessment and outcome data for youth receiving informal and formal services. In addition, information on delinquency and the effectiveness of delinquency programming is reported.
- Standards for the Administration of Juvenile Justice require juvenile officers and clerical support staff to screen and process juvenile court referrals and supervise youth.
- The Juvenile Detention Alternative Initiative (JDAI) is a juvenile reform initiative implemented within 15 circuits to promote change to policies, practices and programs in order to:
  - reduce reliance on secure confinement;
  - improve public safety;
  - reduce racial disparities and bias;
  - save taxpayers' dollars; and
  - stimulate overall juvenile justice reforms.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, MO Constitution, Chapters 211 and 487, RSMo, Family Preservation Support Act, 1993, Adoption and Safe Families Act,

### PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Juvenile Justice

**3. Are there federal matching requirements? If yes, please explain.**

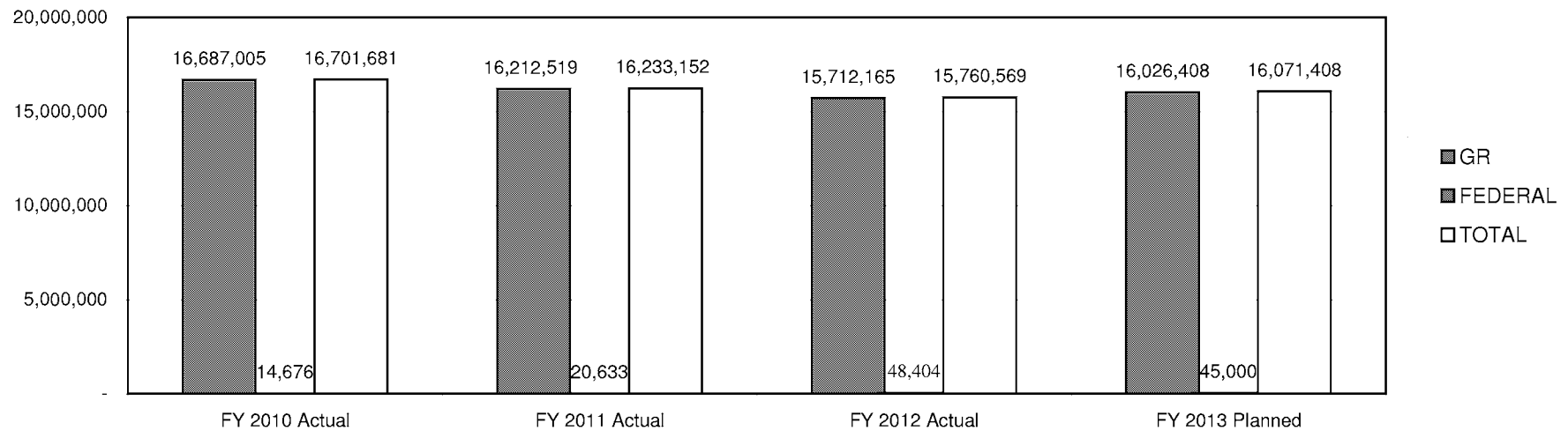
No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years.**

**Program Expenditure History**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

### Judiciary

### Circuit Courts

### Juvenile Justice

#### 7a. Provide an effectiveness measure.

##### FORMAL CASE FILINGS FOR ALL 45 CIRCUITS

(data combined by OSCA from the Justice Information System)

Cases Filed	FY 2008*	FY 2009	FY 2010	FY 2011	FY 2012***
Abuse and Neglect	5,586	5,712	6,256	6,573	
Adoption	2,733	2,578	2,661	2,522	
Termination of Parental Rights	1,169	1,011	929	1,087	
Status Offenses	573	651	652	745	
Delinquency	5,240	4,901	4,424	4,031	
Jurisdiction Extended	2	7	0	2	
**Motion to Modify	2,703	2,679	2,435	2,504	
<b>TOTALS</b>	<b>15,303</b>	<b>17,539</b>	<b>17,357</b>	<b>17,464</b>	

\* FY 2008 is the first year that data was pulled from Missouri's Justice Information System.

\*\* Missouri procedures do not allow a change to the case type within JIS when filing a Motion to Modify Previous Order of Disposition.

\*\*\*FY 2012 data will be available in the January printing of the budget.

##### INFORMAL CASE PROCESS FOR ALL 45 CIRCUITS

(data compiled by OSCA from the Justice Information System)

Referral Received	CY 2007*	CY 2008*	CY 2009	CY 2010	CY 2011
Abuse and Neglect	12,713	12,916	14,486	15,038	15,374
Status Offenses	16,185	15,431	14,479	14,946	13,875
Law Violations	37,249	38,391	37,783	32,149	27,987
Court Ordered Violations	1,239	2,123	1,343	1,673	1,337
<b>TOTALS</b>	<b>67,386</b>	<b>68,861</b>	<b>68,091</b>	<b>63,806</b>	<b>58,573</b>

In CY 2011, approximately 75% of referrals were informally supervised, transferred or rejected.

\* data compiled by MDYS from the Justice Information System

## PROGRAM DESCRIPTION

### Judiciary

#### Circuit Courts

#### Juvenile Justice

#### 7b. Provide an efficiency measure.

The department of social services (DSS) reimburses the county \$14/day for each kid held in detention. The number of detention days has decreased by 41% since JDAI was started in 2006.

	FY 2005	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Detention days	235,856	175,118	159,196	153,897	148,314	138,488
DSS payments	\$ 3,301,984	\$ 2,451,652	\$ 2,228,747	\$2,154,560	\$ 2,076,396	\$ 1,938,832

#### 7c. Provide the number of clients/individuals served (if applicable)

##### Detention Program (CY 2011)

There are 9 multi-county secure detention centers in Missouri (State Funded).

**171** beds available for secure placement.

**2,192** secure detention admissions.

Average daily population is **7.6** youth per secure detention facility.

Average length of stay is **10.3** days per secure detention facility.

There are 3 multi-county non-secure court residential centers in Missouri (State Funded).

**133** non-secure admissions.

**67** beds available for non-secure placement.

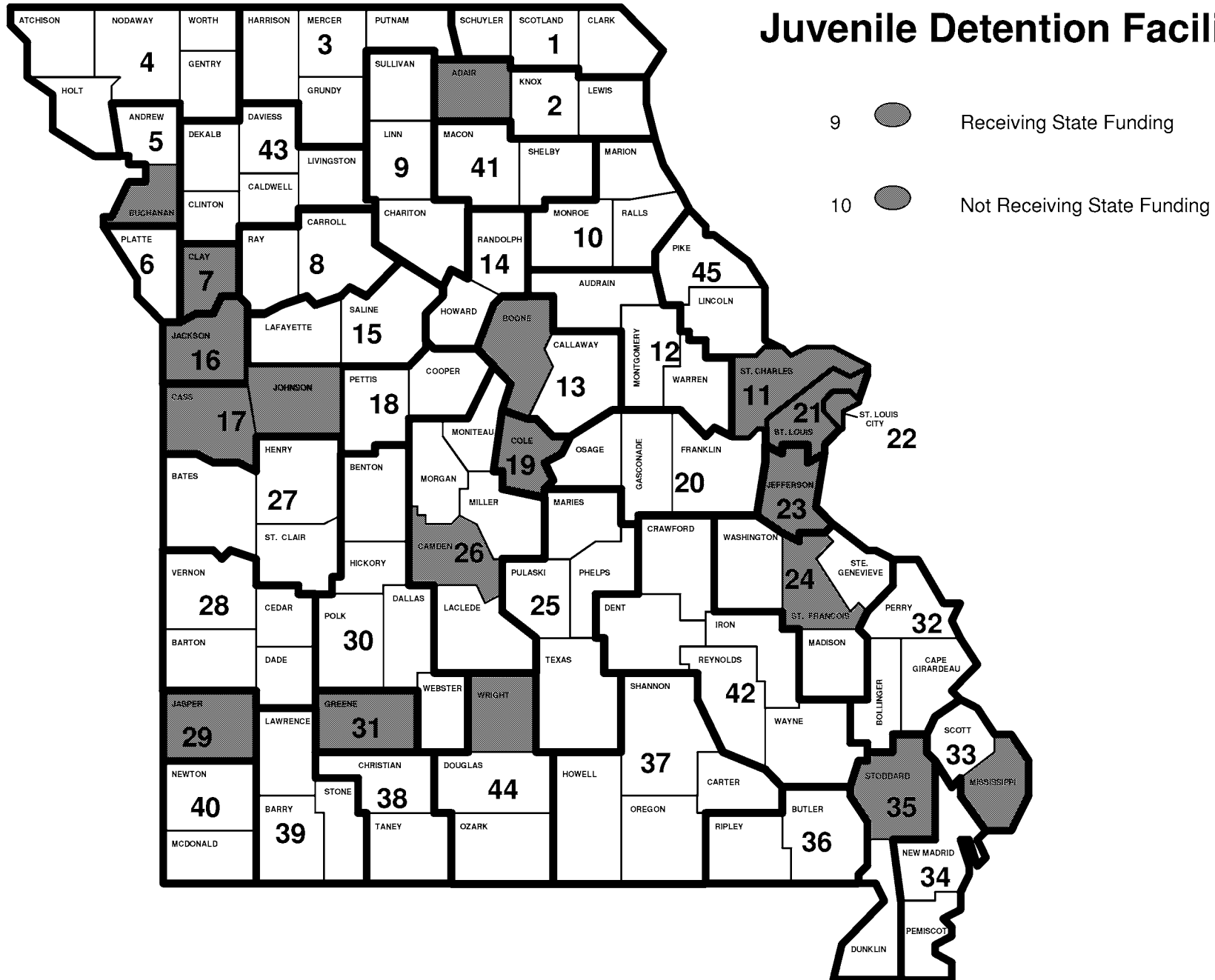
Average daily population is **13.8** youth per non-secure residential facility.

Average length of stay is **104** days per non-secure residential facility.

#### 7d. Provide a customer satisfaction measure, if available.

N/A

# Juvenile Detention Facilities



7/30/12

## PROGRAM DESCRIPTION

### Judiciary

#### Circuit Courts

#### Permanency Planning

	Court Improvement	Circuit Courts	Total
GR	\$0	\$14,000	\$14,000
FEDERAL	\$750,000	\$0	\$750,000
OTHER	\$0	\$258,754	\$258,754
TOTAL	\$750,000	\$272,754	\$1,022,754

#### 1. What does this program do?

The Missouri Permanency Planning Program started in 1997 in the 2nd and 23rd circuits. The program's mission is to:

- Develop and implement a statewide plan for improvement which will result in timely, full and fair proceedings for children and their families and expediting placement of all abused and neglected children in permanent homes.
- Shorten the average length of stay for children in out-of-home care.
- Reduce the amount of state and federal funds that would otherwise be necessary to support those children in out-of-home care.
- Evaluate data and outcomes to improve policy, procedure and initiatives for children in out-of-home placement and to prevent removal.
- Each circuit focuses on their own local data and issues.
- Provide training, technical assistance and subject matter expertise in legal and judicial aspects of the child welfare system including ASFA and other federal laws, agency and court collaboration, and other emerging child welfare issues to court staff and multidisciplinary child welfare stakeholders.

Congress created three different grant programs to support juvenile court improvements for at-risk children and families to promote permanency. Each state's highest court is guaranteed a portion of these federal funds. Each grant program focuses in one area of permanency planning. The three grant programs are:

- The Basic Court Improvement Grant - Develops and implements statewide plans to improve the process for child welfare cases.
- Data Collection and Analysis Grant - Promotes a working partnership among the courts, child welfare agencies, legal community and other key stakeholders to ensure that foster children's needs for safety, permanency and well-being are met in a timely and complete manner. Fostering Court Improvement (FCI) is the primary initiative funded through this grant. FCI was initially implemented in the 13th, 22nd, 31st and 35th circuits in January 2007. The program expanded to include the 2nd, 5th, 23rd, 25th, 26th and 45th circuits by January 2009 (see map on page 232). The 19th and 42nd circuits joined the program in January 2011. In May 2012, the 11th Circuit became an FCI site and will begin data collection in January 2013.
- Training Grant - Provides training for judges, attorneys, Children's Division and other legal personnel in child welfare cases and conducts cross-training with child welfare agency staff.

## PROGRAM DESCRIPTION

## Judiciary

## Circuit Courts

## Permanency Planning

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

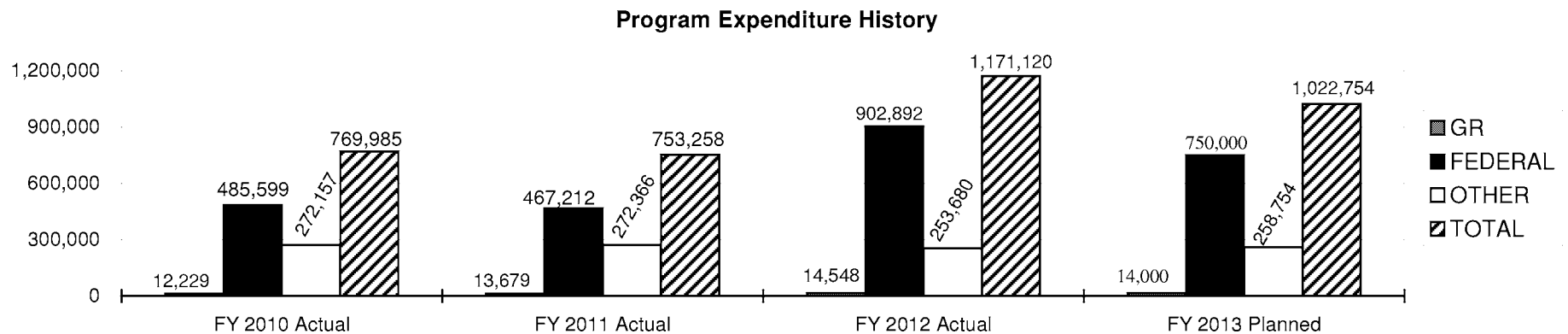
Adoption and Safe Families Act (1997) P.L. 105-89; Family Preservation and Support Act (1993); Promoting Safe and Stable Families Act (2001) P.L. 107-133; Chapter 211, RSMo. The Deficit Reduction Act of 2005 (P.L. 109-171) amends Section 438 to authorize the two new court improvement program grants for Federal FYs 2006 through 2010: Data Collection and Analysis Grant and Training Grant.

**3. Are there federal matching requirements? If yes, please explain.**

The grants require the State to provide a 25% match of the project budget.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other " funds?**

Third Party Liability



## PROGRAM DESCRIPTION

### Judiciary

### Circuit Courts

### Permanency Planning

**7a. Provide an effectiveness measure. This measure is provided for the Permanency Planning Program.**

The percentage of children who had been in care two years or more continues to remain significantly lower in the two original court improvement sites.

PERCENTAGE OF CHILDREN IN CARE ON LAST DAY OF FISCAL YEAR					
	1997	2008	2009	2010	2011
<b>2nd Circuit *</b>					
2 years or more	58%	31%	33%	42%	25%
12-23 months	15%	25%	23%	24%	27%
0-11 months	27%	44%	44%	34%	48%
<b>23rd Circuit **</b>					
2 years or more	53%	26%	20%	25%	21%
12-23 months	30%	25%	25%	27%	30%
0-11 months	17%	49%	55%	48%	49%
<b>Statewide ***</b>					
2 years or more	48%	38%	34%	37%	29%
12-23 months	23%	23%	24%	21%	27%
0-11 months	29%	39%	42%	42%	44%

\* The 2nd circuit has a guardian ad litem on staff to ensure timely action for children placed out of the home.

\*\* The 23rd circuit has been monitoring their data outcomes in order to more effectively manage their caseload.

\*\*\* The same trend can be seen statewide which is likely due, in part, to mandatory timeframes for court hearings in child abuse/neglect cases and other court and agency reform efforts. Many reforms were initiated as the result of HB 1453, which was passed in May 2004.

## PROGRAM DESCRIPTION

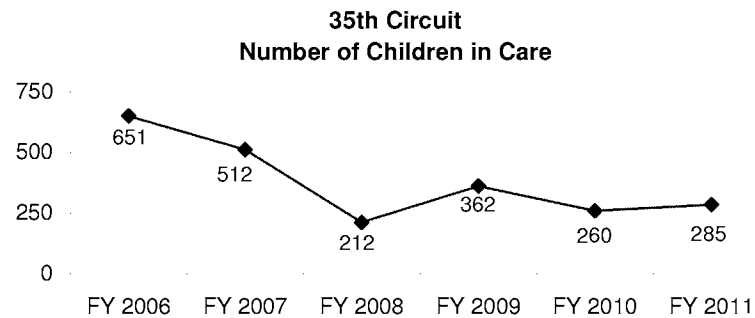
## Judiciary

## Circuit Courts

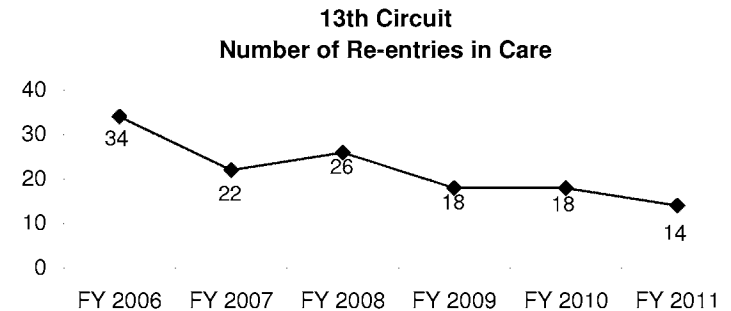
## Permanency Planning

**7a. Effectiveness Measure for the 35th, 31st and 13th circuits. All are Fostering Court Improvement (FCI) sites.**

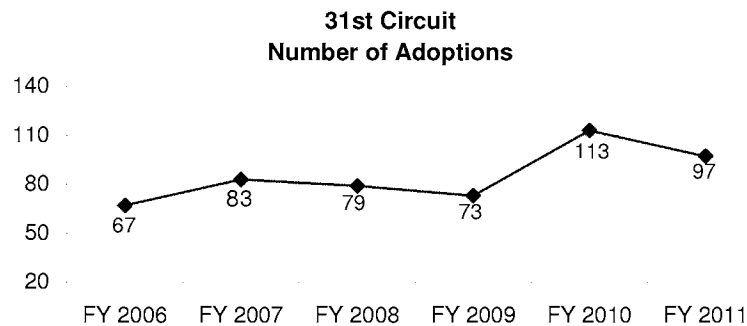
In the 35th circuit, the number of children in care dramatically decreased and maintained lower during 2006-2011. FCI was implemented in this circuit in January 2007.



The 13th circuit saw a reduction in the number of children re-entering foster care. FCI was implemented in this circuit in January 2007.



In the 31st circuit, the number of finalized adoptions increased. FCI was implemented in this circuit in January 2007.



## PROGRAM DESCRIPTION

### Judiciary

### Circuit Courts

### Permanency Planning

#### 7b. Provide an efficiency measure.

The 2nd and 23rd circuits are permanency planning program sites.

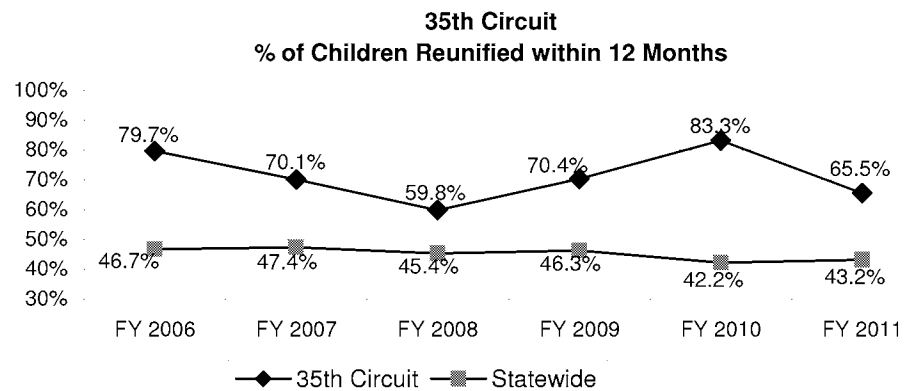
AVERAGE LENGTH OF STAY FOR CHILDREN IN CARE ON LAST DAY OF FISCAL YEAR 1997 AND 2011

	FY 1997	FY 2011	% Change
<b>2nd Circuit*</b>	41.5 months	19.8 months	-52.29%
<b>23rd Circuit</b>	38.2 months	17.8 months	-53.40%
<b>Statewide</b>	32.4 months	23.5 months	-27.47%

\* Adair County only, the largest county in the circuit

#### Efficiency measures for the 35th circuit Fostering Court Improvement (FCI) site.

FCI was implemented in this circuit in January 2007.



## PROGRAM DESCRIPTION

## Judiciary

## Circuit Courts

## Permanency Planning

7c. Provide the number of clients/individuals served, if applicable.

**Total Number of Children in the Custody of the Children's Division  
and in Out-of-Home Care Anytime During Fiscal Year**

Circuit	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
2nd	158	115	124	132	141
5th	**	**	90	103	83
13th	431	296	376	355	344
22nd	1,659	1,232	1,447	1,218	1,095
23rd	617	586	629	668	722
25th	*	436	418	399	377
26th	*	415	447	480	472
31st	1,085	777	1,015	1,119	1,305
35th	512	212	362	452	562
45th	**	**	202	191	188
Statewide	15,226	14,528	14,256	14,776	15,738

\* FCI program started January 2008

\*\* FCI program started January 2009

**Children Who Entered Care or Re-Entered Care Anytime During Fiscal Year**

Circuit	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
2nd	63	62	57	45	59
5th	**	**	37	50	37
13th	109	105	97	73	119
22nd	423	329	283	249	203
23rd	250	267	308	288	304
25th	*	168	172	178	148
26th	*	205	188	181	175
31st	328	336	308	431	530
35th	251	162	190	286	317
45th	**	**	85	77	74
Statewide	5,656	5,190	5,447	5,937	6,216

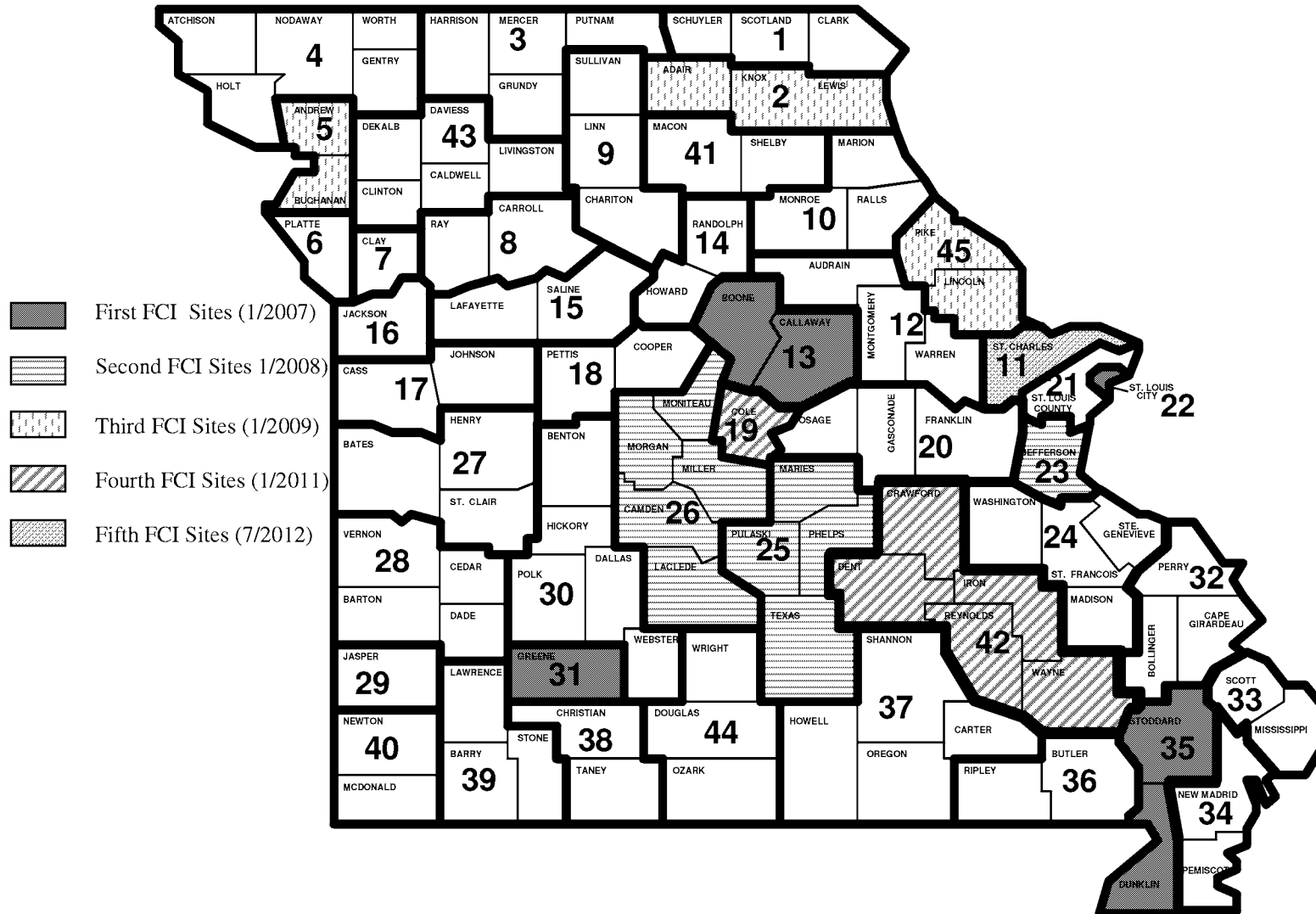
\* FCI program started January 2008

\*\* FCI program started January 2009

7d. Provide a customer satisfaction measure, if available.

N/A

# FOSTERING COURT IMPROVEMENT



03/29/12

Office of State Courts Administrator, P.O. Box 104480, 2112 Industrial Drive, Jefferson City, MO 65110

## PROGRAM DESCRIPTION

### Judiciary

### Circuit Courts

### Court Appointed Special Advocate (CASA)

	Circuit Court	Total
GR	\$300,000	\$300,000
STABILIZATION	\$0	\$0
OTHER	\$85,321	\$85,321
TOTAL	\$385,321	\$385,321

#### 1. What does this program do?

Court Appointed Special Advocate (CASA) programs recruit, train, supervise and evaluate volunteer advocates for abused and neglected children. CASA volunteers, assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child and provide the judge with information that will help him or her make an informed decision. Funds are used to increase the number of children that can be served in the circuit court and community, thereby expediting the placement of children in safe and permanent homes and improving the quality of services offered directly to those children.

Each fiscal year, funding is distributed to approved CASA programs with 15 percent of collections going to new programs and 85 percent going to existing programs. The average distributions vary each year depending on the number of new and existing CASA programs as well as the total fund balance as of July of each year. For FY 2012, the amount awarded each of the 21 existing programs was \$3,958.81. There is one new CASA program in FY 2013, CASA of Jefferson County.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri CASA Program is funded through a \$2.00 surcharge (deposited into the "Missouri CASA Fund") for domestic relations petitions filed in the circuit or associate circuit court as provided in §476.777, RSMo (2001).

#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

# PROGRAM DESCRIPTION

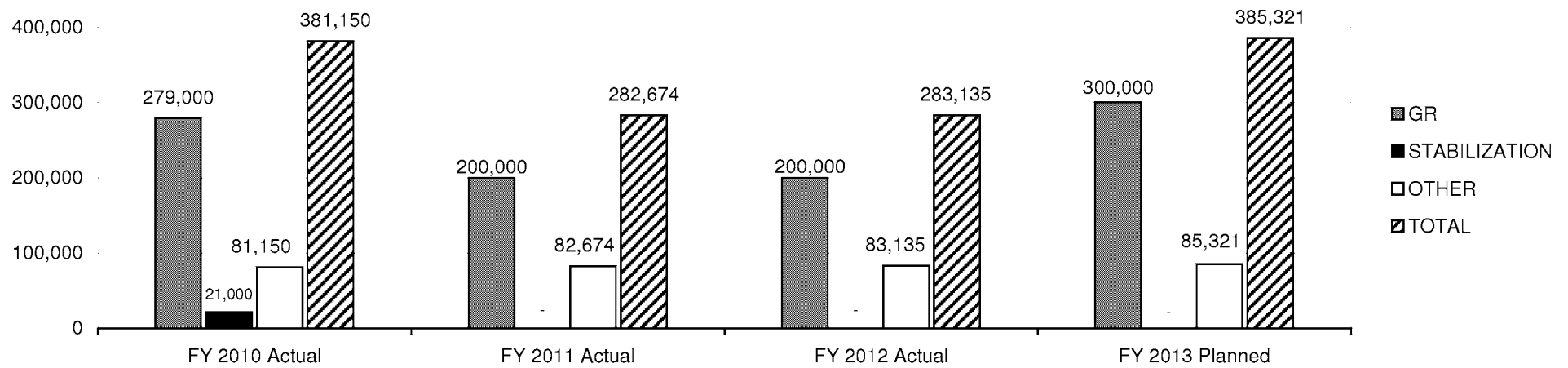
Judiciary

Circuit Courts

Court Appointed Special Advocate (CASA)

5. Provide actual expenditures for the prior three fiscal years.

Program Expenditure History



Note: The GR and Federal Budget Stabilization funds represents a pass thru to the statewide CASA office.

6. What are the sources of the "Other " funds?

Missouri CASA funds

## PROGRAM DESCRIPTION

## Judiciary

## Circuit Courts

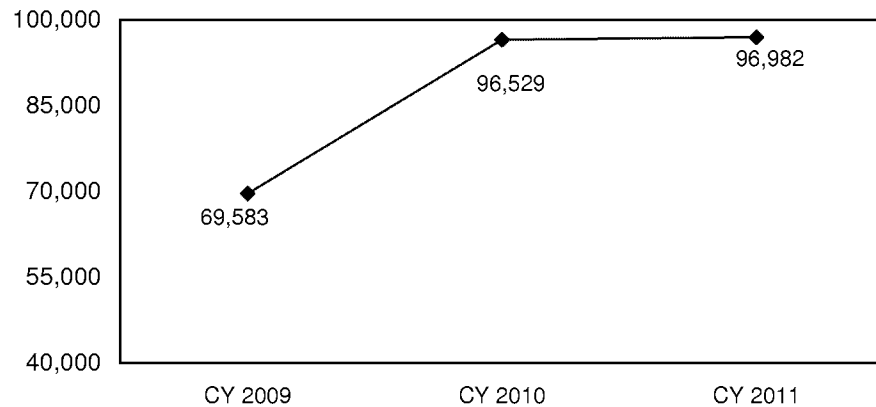
## Court Appointed Special Advocate (CASA)

## 7a. Provide an effectiveness measure.

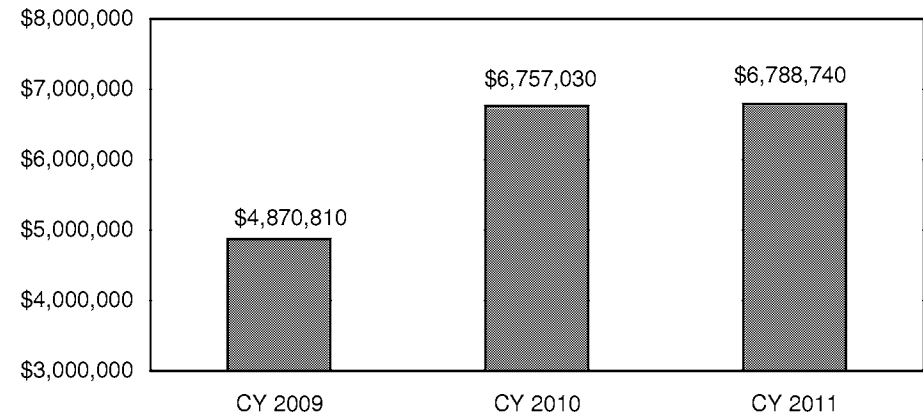
Fiscal Year	Number of Children Served by CASA	Number of Children in DSS Custody	Percentage of Children served by CASA in DSS Custody
2009	2,216	14,256	15.54%
2010	2,231	14,776	15.10%
2011	2,450	15,738	15.57%
2012	2,208	16,724	13.20%

## 7b. Provide an efficiency measure.

TOTAL HOURS DONATED BY CASA VOLUNTEERS



VALUE OF TIME DONATED BY CASA VOLUNTEERS \*



Note: The CASA office in Jackson County and St. Louis city did not report hours in 2009.

\* The cost savings of using CASA volunteers instead of attorney guardians ad litem using the \$70.00 per hour reported rate of compensation for attorneys in child abuse/neglect cases.



## PROGRAM DESCRIPTION

## Judiciary

## Circuit Courts

## Court Appointed Special Advocate (CASA)

7c. Provide the number of clients/individuals served (if applicable).

Program Name (Counties Served)	FY 2010		FY 2011		Preliminary FY 2012	
	Children Served	Active Volunteers	Children Served	Active Volunteers	Children Served	Active Volunteers
3rd Circuit (Harrison, Mercer, Putnam, Grundy)	30	11	21	14	25	16
5th Circuit (Andrew, Buchanan)	44	16	49	21	75	24
11th Circuit (St. Charles)	42	43	54	51	37	39
14th Circuit CASA (Randolph, Howard)	38	15	36	22	29	11
15th Circuit (Lafayette, Saline)	59	40	74	47	60	27
Adair County CASA	36	33	60	47	49	45
CASA of S. Central MO (Phelps, Maries, Pulaski, Texas)	40	33	48	35	50	45
CASA of 36th Circuit (Ripley, Butler)	33	8	50	9	56	9
37th Circuit (Shannon, Howell, Oregon, Carter)	63	33	68	36	47	25
CASA of SEMO (Perry, Cape Girardeau, Bollinger)	54	36	53	31	25	15
CASA of SWMO (Greene)	148	137	188	159	138	93
Clay County	96	57	87	58	91	59
Douglass Community Center CASA (Marion, Monroe, Ralls)	26	13	N/A	N/A	36	17
Heart of MO CASA (Boone)	30	17	58	36	64	50
Jackson County	572	229	650	240	641	234
Mid-Ozark CASA Program (Dent, Iron, Crawford, Reynolds, Wayne)	16	15	37	28	37	28
Voices for Children (St. Louis City)	517	154	486	180	582	332
CASA of St. Louis County	316	274	291	299	N/A	N/A
CASA of Dunklin County	17	7	25	9	21	16
Franklin County CASA	54	31	64	42	65	47
Capitol City CASA (Cole)	0	0	23	17	50	22
New-Mac CASA (Newton, McDonald)	N/A	N/A	28	13	30	16
<b>TOTAL</b>	<b>2,231</b>	<b>1,202</b>	<b>2,450</b>	<b>1,394</b>	<b>2,208</b>	<b>1,170</b>

Source: Missouri CASA Association

## PROGRAM DESCRIPTION

### Judiciary

### Circuit Courts

### Court Appointed Special Advocate (CASA)

#### 7d. Provide a customer satisfaction measure, if applicable.

- At least 80 percent of judges/commissioners, juvenile officers and CASA volunteers reported the CASA volunteer remains on the case until permanency is achieved.\*
- Nearly 80 percent of the CASA volunteers reported they usually interview foster parents, compared to 12 percent of guardians ad litem (gal). Approximately 60 percent interview treatment providers, double the percentage reported by gals. Close to 60 percent investigate alternative services, three times the percentage of gals. About 70 percent find out how the child is doing in school, double the percentage of gals.\*
- CASA [volunteers] reported they met with each child at least once a month. Close to 30 percent reported they met with the child weekly and a comparable number met with him/her twice a month.\*
- Nearly two-thirds of foster parents whose foster child(ren) had been assigned a CASA volunteer indicated CASA knew enough about the situation to make good recommendations.\*

\* *Reassessment of Court Proceedings in Foster Care and Adoption Cases*, Office of State Courts Administrator, June 2004

## PROGRAM DESCRIPTION

### Judiciary

### Circuit Court

### Domestic Relations Resolution

#### 1. What does this program do?

	Circuit Court	Total
GR	\$0	\$0
FEDERAL	\$0	\$0
OTHER	\$504,000	\$504,000
TOTAL	\$504,000	\$504,000

The “Domestic Relations Resolution Fund” is established through a \$3.00 surcharge assessed on civil cases as provided in §452.554 and §452.552, RSMo. Moneys in this fund are used to pay costs for the following:

- The parenting handbook, created by §452.556, RSMo, helps to assure that parents receive basic, easy to read information regarding court processes and the court system. It is available in English, Spanish, Braille, large print and electronic format upon request. They are provided to each party of a dissolution or legal separation action, motion to modify, motion for family access order and motion for contempt.
- Helps with the creation and implementation of local circuit programs applicable to domestic relations cases. Examples of these programs include supervised visitation, exchange programs and alternative dispute resolution and education programs. The Missouri Family Court Committee oversees the Request for Proposals (RFP) process and allows circuits to apply for funds for more than one program.
- Funds partially support implementation and evaluation of unified family court projects in the 11th and 25th circuits. The programs are designed to provide unified case management to ensure that cases involving children and families are handled in a fair, timely, effective and cost-efficient manner.
- Funds partially support implementation of a child support court in the 11th, 40th and 45th circuits. This specialized court is focusing on the non-support offender and enhancing the parent/child relationship.
- Funds family court judicial bench book, which includes recent juvenile law changes, practice and procedures.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§452.554, §452.556, and §452.552, RSMo

## PROGRAM DESCRIPTION

Judiciary

Circuit Court

Domestic Relations Resolution

3. Are there federal matching requirements? If yes, please explain.

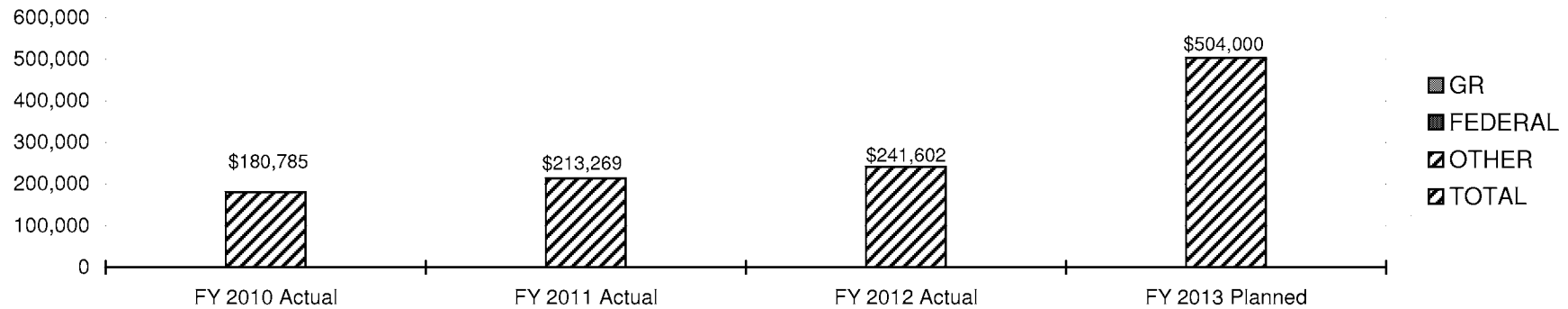
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.

Program Expenditure History



6. What are the sources of the "Other " funds?

Domestic Relations Resolution Fund

## PROGRAM DESCRIPTION

Judiciary  
 Circuit Court  
 Domestic Relations Resolution

## 7a. Provide an effectiveness measure.

PROGRAMS AWARDED	FY 2011		FY 2012	
	Projected to Serve	Actual	Projected to Serve	Actual
6th Circuit - Visitation & Exchange Program	6	7	6	7
7th Circuit - On Target Parent Education for Fathers	NA	NA	102	69
11th Circuit - Supervised Visitation Program	35	10	33	29
11th Circuit - Therapeutic Supervised Visitation Program	20	4	19	24
11th Circuit - Reimbursed Mediation Program	35	10	28	20
13th Circuit - Supervised Access and Exchange Program	28	43	12	35
16th Circuit - FOCIS (Focus on Children Separation)	1,250	1,101	1,200	1,820
16th Circuit - Project Survivor to Safety	NA	NA	328	873
19th Circuit - Supervised Access and Exchange Program	42	24	100	74
21st Circuit - Domestic Violence Court Based Victim Advocacy Program	NA	NA	833	605
21st Circuit - Special Process Servers/Increasing Access to Full Orders of Protection	200	143	NA	NA
21st Circuit - Specialized Civil Domestic Violence Court Enhancement Program	833	657	NA	NA
22nd Circuit - Supervised Visitation Program	10	10	30	37
22nd Circuit - Pro Se Clinic	108	52	100	112
23rd Circuit - Jefferson County Mediation Project	80	89	66	66
25th Circuit - Assisted Custody Transition Program	66	56	25	43
29th Circuit - Therapeutic Supervised Visitation Program	NA	NA	11	11
29th Circuit - Supervised Visitation Program	NA	NA	24	16
29th Circuit - Supervised Exchange Program	NA	NA	18	0
31st Circuit - Supervised Access and Exchange Program	24	25	NA	NA
31st Circuit - Educational and Security Enhancements to the Common Ground Program	27	24	NA	NA
31st Circuit - Pro Se Litigants	315	36	NA	NA
31st Circuit - Domestic Violence Resource Library	NA	NA	1,000	1,940
32nd Circuit - Supervised Access and Exchange Program	25	20	38	49
45th Circuit - Supervised Visitation and Exchange Program	40	23	30	29

N/A - Not Applicable (not funded) for that year.

## PROGRAM DESCRIPTION

Judiciary

Circuit Court

Domestic Relations Resolution

## FY 2013 CIRCUITS AWARDED (DRRF)

Circuit	Program/Project Name	Projected to Serve
6	Supervised Visitation/Exchange Program	24
11	Children's Education - Kids Cope	160
11	Reimbursed Mediation Services Program	28
13	Supervised Access and Exchange Program	14
15	Supervised Access Friendly Exchange	84
19	Supervised Visitation and Exchange Program	212
21	Domestic Violence Court Based Victim Advocacy	425
22	Supervised Visitation Program	153
22	Pro Se Clinic	90
23	Mediation Program	80
25	Supervised Access and Exchange Program	20
29	Therapeutic Visitation Program	6
29	Supervised Visitation Program	28
29	Education Program for Parents and Children	11
32	Batterer Intervention Program	106
32	Supervised Visitation and Exchange Program	25
37	Children's Waiting Room	175
45	Supervised Visitation and Exchange Program	24

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served (if applicable).

See 7a.

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

**Judiciary****Circuit Courts****Single County Circuit Juvenile Court Personnel Reimbursement**

	Circuit Court	Total
GR	\$7,585,900	\$7,585,900
FEDERAL	\$0	\$0
OTHER	\$0	\$0
TOTAL	\$7,585,900	\$7,585,900

**1. What does this program do?**

Juvenile and family court employees of judicial circuits composed of a single county of the first class are paid by the county. Prior to this function being transferred to the judiciary, the office of administration reimbursed the 10 judicial circuits composed of a single county of the first class 25 percent of the expended 1997 personnel budgets. In accordance to §211.393, RSMo, the state may reimburse, subject to appropriation, the following percentages of such circuits' total juvenile court personnel budget expended for CY 1997, excluding the salary for the juvenile officer, and excluding all costs of retirement, health and other fringe benefits: thirty (30) percent beginning July 1, 2000 until June 30, 2001; forty (40) percent beginning July 1, 2001 until June 30, 2002; fifty (50) percent beginning July 1, 2002; however, no county shall receive any reimbursement from the state in an amount less than the greater of twenty-five (25) percent of their total juvenile court personnel budget expended for CY 1997. All reimbursements are pursuant to §211.393, RSMo. In FY 2007, this program was transferred in SB 870 from the Office of Administration to the judiciary.

			1997 Expended Budget	2013 Reimburse- ment				1997 Expended Budget	2013 Reimburse- ment
	County	2012 Budget				County	2012 Budget		
Circuit 6 -	Platte	\$470,577	\$198,813	\$68,837	Circuit 21 -	St. Louis Co	\$10,766,883	\$8,198,134	\$2,049,534
Circuit 7 -	Clay	\$2,127,409	\$1,381,736	\$345,434	Circuit 22 -	St. Louis City	\$10,865,402	\$7,370,946	\$1,842,737
Circuit 11 -	St. Charles	\$1,824,214	\$966,497	\$241,624	Circuit 23 -	Jefferson	\$803,502	\$530,183	\$132,546
Circuit 16 -	Jackson	\$14,113,950	\$9,952,482	\$2,488,121	Circuit 29 -	Jasper	\$779,832	\$390,811	\$97,703
Circuit 19 -	Cole	\$613,449	\$238,256	\$68,837	Circuit 31 -	Greene	\$2,058,820	\$960,277	\$240,069

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

§211.393 and 211.394, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No

## PROGRAM DESCRIPTION

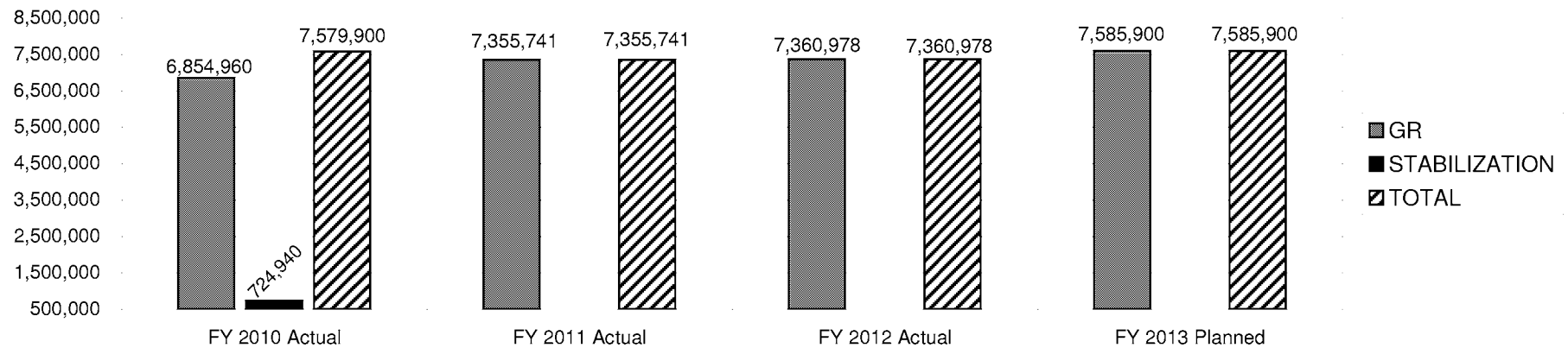
**Judiciary****Circuit Courts****Single County Circuit Juvenile Court Personnel Reimbursement**

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Compliance with statutes ensures counties receive authorized reimbursements.

**7b. Provide an efficiency measure.**

County reimbursement has been completed by the statutory deadline for 16 years. This program is administered with less than .1 FTE. Coordination is required with the circuits to request, record and calculate the appropriate reimbursement amount, and to ensure reimbursements are processed by the statutory deadline.



**PROGRAM DESCRIPTION**

<b>Judiciary</b>
<b>Circuit Courts</b>
<b>Single County Circuit Juvenile Court Personnel Reimbursement</b>
<p><b>7c. Provide the number of clients/individuals served, if applicable.</b> The 10 judicial circuits are: 6, 7, 11, 16, 19, 21, 22, 23, 29 and 31.</p> <p><b>7d. Provide a customer satisfaction measure, if available.</b> N/A</p>

## INTRODUCTION TO DRUG COURTS COORDINATING COMMISSION

The Drug Courts Coordinating Commission was established by House Bill 471 (2001) and is composed of eight members representing the departments of corrections, social services, mental health and public safety and the judiciary. The legislation also established a Drug Court Resources Fund to be administered by the commission. The commission is to evaluate, secure, coordinate and allocate funding resources to the various drug courts and driving while intoxicated (DWI) courts around the state.

Drug use drives crime in Missouri. Drug courts provide a cost-effective alternative to incarceration and probation in addressing the increased rates in sentencing and new prison admissions for drug involved offenders. Drug courts add drug abuse treatment and intensive judicial supervision to traditional probation. Drug court participants learn discipline and sobriety skills and are returned to their families and communities as productive, tax-paying citizens who recidivate at a rate of only 10 percent. As of July 1, 2012, there were over 3,400 people participating in 42 circuits that operate 136 adult, juvenile, family, veterans, reintegration and DWI treatment court programs.

There have been more than 11,500 drug court graduates in Missouri since 1993 when drug courts began. Also, there have been over 550 babies born drug free to drug court participants, saving the state hundreds of millions of dollars in lifetime costs in care for children who would have otherwise been prenatally exposed to drugs or alcohol.

DWI courts provide an effective alternative to the traditional criminal justice system in addressing the risk to public safety caused by impaired drivers. Hardcore impaired drivers are not impacted by general deterrence methods such as public awareness campaigns or traditional sanctions such as incarceration or probation. Punishment, unaccompanied by treatment and accountability, is an ineffective deterrent for the hardcore offender. DWI courts provide intensive judicial supervision, accountability and evidence-based treatment to address the root cause of impaired driving: alcohol and other substance addiction and abuse. Like drug courts, DWI courts effectively divert DWI offenders from the state prison system, resulting in cost avoidance to the state correctional budget.

Veterans treatment courts are hybrid drug and mental health courts that use the drug court model to serve those who are serving or who have served in the U.S. military struggling with addiction, serious mental illness and co-occurring disorders. Veterans treatment courts promote sobriety, recovery and stability through a coordinated response that involves collaboration with the traditional partners found in drug and mental health courts, with the addition of the U.S. Department of Veterans Affairs health care networks, the Veterans' Benefits Administration, U.S. Department of Defense, volunteer veteran mentors and veterans and veterans' family support organizations.

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## JUDICIARY REPORT 9 FY2014 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DRUG COURTS TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00	0	0.00
TOTAL - TRF	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00	0	0.00
<b>TOTAL</b>	<b>6,725,000</b>	<b>0.00</b>	<b>6,725,000</b>	<b>0.00</b>	<b>6,725,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DRUG CT-Treatment Exp Transfer - 1100008</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	7,768,611	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	7,768,611	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,768,611</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,725,000</b>	<b>0.00</b>	<b>\$6,725,000</b>	<b>0.00</b>	<b>\$14,493,611</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Judiciary</b> <b>Drug Courts Coordinating Commission</b> <b>Core - Transfer</b>	<b>Budget Unit</b> <u>11115C</u>																																																																																
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2014 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Transfer</td> <td style="text-align: center;">6,725,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">6,725,000</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>6,725,000</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>6,725,000</b></td> </tr> <tr> <td> <b>FTE</b></td> <td style="text-align: center;"> <b>0.00</b></td> <td style="text-align: center;"> <b>0.00</b></td> <td style="text-align: center;"> <b>0.00</b></td> <td style="text-align: center;"> <b>0.00</b></td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. 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Fringe</b>	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2014 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Transfer</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> </tr> <tr> <td> <b>FTE</b></td> <td style="text-align: center;"> <b>0.00</b></td> <td style="text-align: center;"> <b>0.00</b></td> <td style="text-align: center;"> <b>0.00</b></td> <td style="text-align: center;"> <b>0.00</b></td> </tr> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center; border: 1px solid black;">0</td> <td style="width: 15%; text-align: center; border: 1px solid black;">0</td> <td style="width: 15%; text-align: center; border: 1px solid black;">0</td> <td style="width: 15%; text-align: center; border: 1px solid black;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p>		FY 2014 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	Transfer	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	 <b>FTE</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	<b>Est. Fringe</b>	0	0	0	0
	FY 2014 Budget Request																																																																																
	GR	Federal	Other	Total																																																																													
PS	0	0	0	0																																																																													
EE	0	0	0	0																																																																													
Transfer	6,725,000	0	0	6,725,000																																																																													
<b>Total</b>	<b>6,725,000</b>	<b>0</b>	<b>0</b>	<b>6,725,000</b>																																																																													
 <b>FTE</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>																																																																													
<b>Est. Fringe</b>	0	0	0	0																																																																													
	FY 2014 Governor's Recommendation																																																																																
	GR	Federal	Other	Total																																																																													
PS	0	0	0	0																																																																													
EE	0	0	0	0																																																																													
Transfer	0	0	0	0																																																																													
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>																																																																													
 <b>FTE</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>																																																																													
<b>Est. Fringe</b>	0	0	0	0																																																																													
<b>2. CORE DESCRIPTION</b>																																																																																	
See Drug Courts Coordinating Commission core description.																																																																																	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																	
See Drug Courts Coordinating Commission program listing.																																																																																	

### CORE DECISION ITEM

Judiciary					Budget Unit	11115C
Drug Courts Coordinating Commission						
Core - Transfer						
<b>4. FINANCIAL HISTORY</b>						
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.		
Appropriation (All Funds)	5,725,500	5,725,500	6,725,000	6,725,000		
Less Reverted (All Funds)	0	0	0	N/A		
Budget Authority (All Funds)	5,725,500	5,725,500	6,725,000	N/A		
Actual Expenditures (All Funds)	5,725,500	5,725,500	6,725,000	N/A		
Unexpended (All Funds)	0	0	0	N/A		
Unexpended, by Fund:						
General Revenue	0	0	0	N/A		
Federal	0	0	0	N/A		
Other	0	0	0	N/A		

**Actual Expenditures (All Funds)**

Fiscal Year	Expenditure Amount
FY 2010	5,725,500
FY 2011	5,725,500
FY 2012	6,725,000

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY  
DRUG COURTS TRANSFER**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	6,725,000	0	0	6,725,000	
	<b>Total</b>	<b>0.00</b>	<b>6,725,000</b>	<b>0</b>	<b>0</b>	<b>6,725,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	6,725,000	0	0	6,725,000	
	<b>Total</b>	<b>0.00</b>	<b>6,725,000</b>	<b>0</b>	<b>0</b>	<b>6,725,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	6,725,000	0	0	6,725,000	
	<b>Total</b>	<b>0.00</b>	<b>6,725,000</b>	<b>0</b>	<b>0</b>	<b>6,725,000</b>	

**JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST****DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DRUG COURTS TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00	0	0.00
TOTAL - TRF	6,725,000	0.00	6,725,000	0.00	6,725,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$6,725,000</b>	<b>0.00</b>	<b>\$6,725,000</b>	<b>0.00</b>	<b>\$6,725,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$6,725,000	0.00	\$6,725,000	0.00	\$6,725,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



**NEW DECISION ITEM**  
**RANK: 5**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11115C</u>				
<b>Drug Courts Coordinating Commission</b>									
<b>Treatment Court Expansion Transfer (#1100008)</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	7,768,611	0	0	7,768,611	<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>7,768,611</u>	<u>0</u>	<u>0</u>	<u>7,768,611</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
See new decision item for treatment court expansion.									

## NEW DECISION ITEM

RANK: 5

Judiciary		Budget Unit 11115C							
Drug Courts Coordinating Commission									
Treatment Court Expansion Transfer (#1100008)									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>See new decision item for treatment court expansion.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers	7,768,611						7,768,611		
Total TRF	7,768,611		0		0		7,768,611		0
Grand Total	7,768,611	0.0	0	0.0	0	0.0	7,768,611	0.0	0

**NEW DECISION ITEM**  
**RANK: 5**

<b>Judiciary</b>		<b>Budget Unit</b> <u>11115C</u>								
<b>Drug Courts Coordinating Commission</b>										
<b>Treatment Court Expansion Transfer (#1100008)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
							0	0.0		
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>
							0			
							0			
							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
Transfers							0			
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>			<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>		<u>0</u>

**NEW DECISION ITEM**  
**RANK: 5**

Judiciary Drug Courts Coordinating Commission Treatment Court Expansion Transfer (#1100008)	Budget Unit <u>11115C</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a. Provide an effectiveness measure.</b></p> <p>See new decision item for treatment court expansion.</p>   <p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>See new decision item for treatment court expansion.</p>	<p><b>6b. Provide an efficiency measure.</b></p> <p>See new decision item for treatment court expansion.</p>   <p><b>6d. Provide a customer satisfaction measure, if available.</b></p> <p>See new decision item for treatment court expansion.</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
See new decision item for treatment court expansion.	

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DRUG COURTS TRANSFER</b>								
<b>DRUG CT-Treatment Exp Transfer - 1100008</b>								
TRANSFERS OUT	0	0.00	0	0.00	7,768,611	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,768,611</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,768,611</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,768,611	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## JUDICIARY REPORT 9 FY2014 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DRUG COURTS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DRUG COURT RESOURCES	146,170	3.65	197,368	4.00	197,368	4.00	0	0.00
TOTAL - PS	146,170	3.65	197,368	4.00	197,368	4.00	0	0.00
EXPENSE & EQUIPMENT								
DRUG COURT RESOURCES	6,214,095	0.00	6,723,698	0.00	6,723,698	0.00	0	0.00
TOTAL - EE	6,214,095	0.00	6,723,698	0.00	6,723,698	0.00	0	0.00
<b>TOTAL</b>	<b>6,360,265</b>	<b>3.65</b>	<b>6,921,066</b>	<b>4.00</b>	<b>6,921,066</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
DRUG COURT RESOURCES	0	0.00	0	0.00	161	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	161	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>161</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DRUG CT-Treatment Expansion - 1100009</b>								
EXPENSE & EQUIPMENT								
DRUG COURT RESOURCES	0	0.00	0	0.00	7,768,611	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,768,611	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,768,611</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,360,265</b>	<b>3.65</b>	<b>\$6,921,066</b>	<b>4.00</b>	<b>\$14,689,838</b>	<b>4.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Judiciary</b>					<b>Budget Unit</b> <u>11120C</u>				
<b>Drug Courts Coordinating Commission</b>									
<b>Core</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	197,368	197,368	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	6,723,698 E	6,723,698 E	<b>EE</b>	0	0	0 E	0 E
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>6,921,066 E</b>	<b>6,921,066 E</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0 E</b>	<b>0 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	101,467	101,467	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Drug Court Resources Fund (0733) - \$6,921,066					Other Funds: Drug Court Resources Fund (0733) -				
<b>2. CORE DESCRIPTION</b>									
<p>Treatment courts provide alternatives to incarceration, juvenile detention and long-term foster care for individuals that have issues with drug and alcohol usage. The community based, team oriented programs provide an array of treatment and other services in order to meet the individual needs of the participants based upon a comprehensive assessment. The Drug Courts Coordinating Commission distributes funds from the Drug Court Resources Fund to the treatment court programs. As of July 1, 2012, there were over 3,400 participants in treatment courts, with an approximate cost per participant of \$6,190 per year funded by federal, state and local dollars. During FY 2013, there will be 43 of 45 circuits that operate 136 adult, juvenile, family, veterans, reintegration and driving while intoxicated (DWI) treatment court programs. There are 3 treatment courts currently in the planning process.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Adjudication and Treatment (page 271)</p>									

### CORE DECISION ITEM

Judiciary

Drug Courts Coordinating Commission

Core

Budget Unit 11120C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,917,354	5,917,354	6,917,354	6,921,066
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,917,354	5,917,354	6,917,354	N/A
Actual Expenditures (All Funds)	5,672,427	5,643,991	6,360,265	N/A
Unexpended (All Funds)	244,927	273,363	557,089	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	244,927	273,363	557,089	N/A

Actual Expenditures (All Funds)

Fiscal Year	Expenditure Amount
FY 2010	5,672,427
FY 2011	5,643,991
FY 2012	6,360,265

NOTES:



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**CORE RECONCILIATION DETAIL**

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**JUDICIARY  
DRUG COURTS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	4.00	0	0	197,368	197,368	
	EE	0.00	0	0	6,723,698	6,723,698	
	<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>0</b>	<b>6,921,066</b>	<b>6,921,066</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	4.00	0	0	197,368	197,368	
	EE	0.00	0	0	6,723,698	6,723,698	
	<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>0</b>	<b>6,921,066</b>	<b>6,921,066</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	4.00	0	0	197,368	197,368	
	EE	0.00	0	0	6,723,698	6,723,698	
	<b>Total</b>	<b>4.00</b>	<b>0</b>	<b>0</b>	<b>6,921,066</b>	<b>6,921,066</b>	

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DRUG COURTS</b>								
<b>CORE</b>								
PROGRAM COORDINATOR I	50,076	1.00	58,973	1.00	58,973	1.00	0	0.00
PROGRAM SPECIALIST II	26,807	0.77	44,175	1.00	44,175	1.00	0	0.00
PROGRAM SPECIALIST III	37,874	0.96	50,045	1.00	50,045	1.00	0	0.00
SUPPORT SPECIALIST I	27,448	0.79	0	0.00	44,175	1.00	0	0.00
SUPPORT TECHNICIAN III	3,965	0.13	44,175	1.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>146,170</b>	<b>3.65</b>	<b>197,368</b>	<b>4.00</b>	<b>197,368</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	1,500	0.00	1,500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	50,043	0.00	26,300	0.00	26,300	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL SERVICES	6,115,645	0.00	6,659,698	0.00	6,659,698	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,800	0.00	5,800	0.00	0	0.00
BUILDING LEASE PAYMENTS	48,407	0.00	11,400	0.00	11,400	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>6,214,095</b>	<b>0.00</b>	<b>6,723,698</b>	<b>0.00</b>	<b>6,723,698</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,360,265</b>	<b>3.65</b>	<b>\$6,921,066</b>	<b>4.00</b>	<b>\$6,921,066</b>	<b>4.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$6,360,265</b>	<b>3.65</b>	<b>\$6,921,066</b>	<b>4.00</b>	<b>\$6,921,066</b>	<b>4.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 5**

<b>Judiciary</b>					<b>Budget Unit</b> <u>11120C</u>				
<b>Drug Courts Coordinating Commission</b>									
<b>Treatment Court Expansion (#1100009)</b>									
<b>1. AMOUNT OF REQUEST</b>									
	<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	7,768,611	7,768,611	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,768,611</b>	<b>7,768,611</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:    Drug Court Resources Fund (0733) - \$7,768,611					Other Funds: Drug Court Resources Fund (0733)				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Supplemental					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>Treatment courts offer a court-supervised treatment program that has been successful in treating the addiction of drugs and alcohol. Treatment courts are also a viable alternative to incarceration for non-violent, drug-related offenders. They also result in significant cost avoidance to the Missouri Department of Corrections. The last study on the average cost per participant in treatment courts showed an annual cost per participant of \$6,190 while the current cost for incarceration of an inmate is \$22,853 per year. As a result of the state's investment in treatment courts, Missouri has a core treatment appropriation of \$6,483,007 that is allocated by the Drug Courts Coordinating Commission to local treatment courts for treatment services. This allocation is distributed based upon an annual competitive request for proposals. For FY 2013, local treatment courts requested \$14,251,618 from the commission. That leaves a requested need of \$7,768,611. These funds will allow treatment courts to operate at or near capacity to maximize the benefits of treatment courts.</p>									

**NEW DECISION ITEM**  
**RANK: 5**

<b>Judiciary</b> <b>Drug Courts Coordinating Commission</b> <b>Treatment Court Expansion (#1100009)</b>	<b>Budget Unit</b> <u>11120C</u>
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>Please see pages 268-269 for a breakdown of the history of FY 2013 requests and awards by treatment court applicant.</p>	

**NEW DECISION ITEM**  
**RANK: 5**

<b>Judiciary</b>		<b>Budget Unit</b> <u>11120C</u>								
<b>Drug Courts Coordinating Commission</b>										
<b>Treatment Court Expansion (#1100009)</b>										
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
Professional Services							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
							0			
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

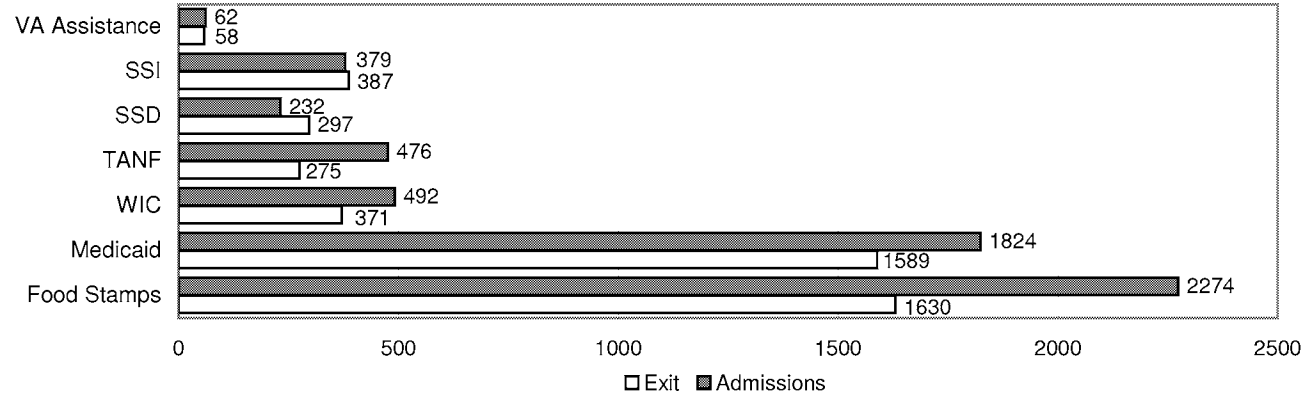
**NEW DECISION ITEM**  
**RANK: 5**

Judiciary	Budget Unit	11120C
Drug Courts Coordinating Commission		
Treatment Court Expansion (#1100009)		

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

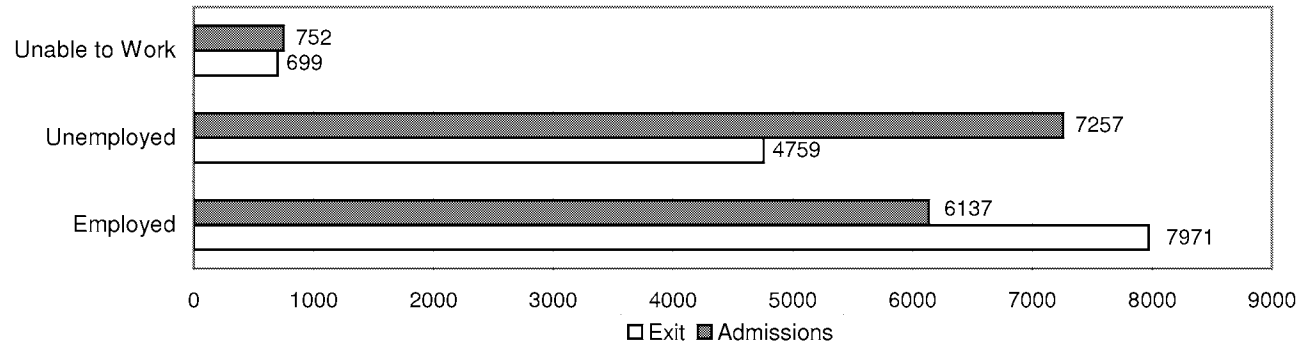
**6a. Provide an effectiveness measure.**

**Change in Assistance Received from Admission to Exit**  
**7/1/2005 to 6/30/2012**



SSI - Social Security Income Benefits  
SSD - Social Security Disability  
TANF - Temporary Assistance to Needy Families  
WIC - Women, Infant and Children Services

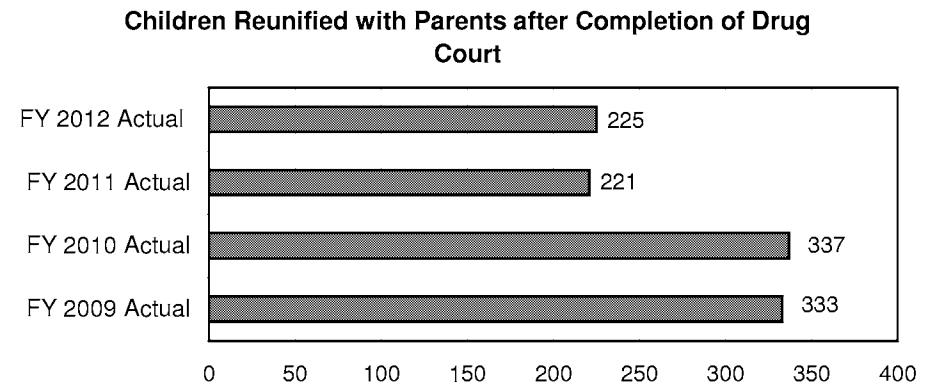
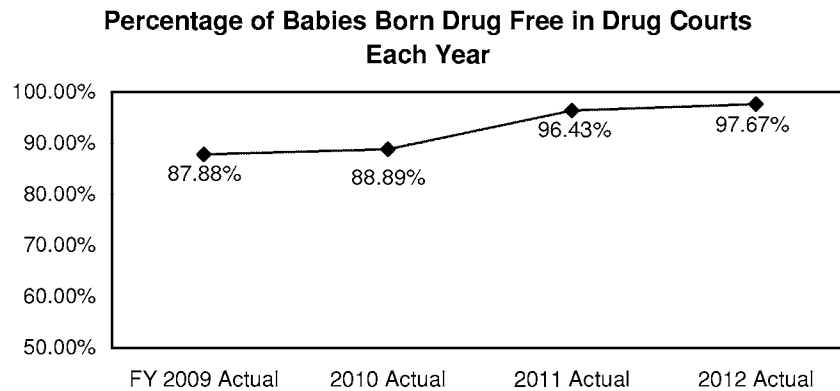
**Change in Employment Status from Admission to Exit**  
**7/1/2005 to 6/30/2012**



Unable to work - is either on disability, incarcerated or injured  
Unemployed - is employable, but not working  
Employed - working full or part time

**NEW DECISION ITEM**  
**RANK: 5**

<b>Judiciary</b>	<b>Budget Unit</b> <u>11120C</u>
<b>Drug Courts Coordinating Commission</b>	
<b>Treatment Court Expansion (#1100009)</b>	



**6b. Provide an efficiency measure.**

	<b>Number of Treatment Court Participants</b>	<b>Treatment Court Cost</b>	<b>Cost without Treatment</b>	<b>Potential Savings</b>
<b>Incarceration Cost Savings</b>	3,069	\$18,997,110	\$70,135,857	\$51,138,747
<b>Youth Service Savings</b>	127	\$786,130	\$6,735,064	\$5,948,934

Drug treatment costs are estimated at \$6,190 per year, which includes \$4,428 in direct costs (drug tests, drug court administrators, trackers and vocational training) and \$1,762 in treatment costs. Department of corrections FY 2012 cost per inmate is \$22,853. Department of youth services FY 2010 costs average \$53,032 per youth. It is anticipated that approximately 70 percent of the adults would spend some time in prison if they did not receive treatment through treatment courts.

**NEW DECISION ITEM**  
**RANK: 5**

<b>Judiciary</b> <b>Drug Courts Coordinating Commission</b> <b>Treatment Court Expansion (#1100009)</b>	<b>Budget Unit</b> <u>11120C</u>
<div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <p><b>6c.      Provide the number of clients/individuals served, if applicable.</b></p> <p>Funds will treat approximately 1,253 additional participants.</p> </div> <div style="width: 48%;"> <p><b>6d.      Provide a customer satisfaction measure, if available.</b></p> <p>N/A</p> </div> </div>	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
Expand the funds available to the Drug Courts Coordinating Commission for award to local drug courts, allowing increased capacity for new drug-involved offenders into this successful alternative sentencing program.	



## FISCAL YEAR 2012 DCCC FUND AWARD RECOMMENDATIONS AS OF JANUARY 1, 2012

Cir.	County	Type of Treatment Court	FY13 Request	FY13 DCCC Allocation Recommendation
1	Clark, Scotland, Schyler	Adult	\$ 102,453.99	\$ 67,710.00
1	Clark, Scotland, Schyler	DWI	\$ 71,152.21	\$ 5,000.00
2	Adair	Adult	\$ 93,621.00	\$ 57,750.00
2	Lewis	Adult	\$ 24,518.04	\$ 24,518.00
3	Grundy, Harrison, Mercer and Putnam	Adult	\$ 71,183.04	\$ 47,250.00
4	Atchison, Gentry, Holt, Nodaway and Worth	Adult	\$ 48,286.14	\$ 38,042.00
5	Buchanan	Adult	\$ 324,492.64	\$ 296,898.00
5	Buchanan	DWI	\$ 102,697.90	\$ 37,697.26
7	Clay	Adult	\$ 448,225.00	\$ 17,545.00
9	Linn and Sullivan	Adult	\$ 139,270.08	\$ 57,750.00
10	Marion	Adult	\$ 89,164.32	\$ 37,800.00
11	St. Charles	Family	\$ 89,482.00	\$ 43,713.00
11	St. Charles	Adult	\$ 396,714.00	\$ 396,714.00
11	St. Charles	DWI	\$ 768,240.00	\$ 101,843.00
11	St. Charles	In-Custody	\$ 268,264.00	\$ -
11	St. Charles	Co-Occurring	\$ 283,016.00	\$ -
12	Audrain, Montgomery and Warren	Adult	\$ 251,157.21	\$ 95,913.00
12	Audrain, Montgomery and Warren	DWI	\$ 300,132.79	\$ 15,000.00
13	Boone and Callaway	Adult	\$ 355,522.10	\$ 353,745.00
13	Boone	DWI	\$ 49,646.70	\$ 40,000.00
13	Callaway	DWI	\$ 20,736.00	\$ 5,000.00
13	Boone	Veterans	\$ 3,582.00	\$ 3,582.00
14	Randolph	Adult	\$ 63,327.16	\$ 37,023.00
15	Lafayette and Saline	Adult	\$ 134,220.00	\$ 94,938.00
16	Jackson	Adult	\$ 312,742.80	\$ 275,000.00
16	Jackson	Veterans	\$ 52,860.00	\$ 20,000.00
16	Jackson	Family/Juvenile	\$ 137,027.00	\$ 86,744.00
17	Cass	Adult	\$ 180,998.40	\$ 80,644.00
17	Cass	DWI	\$ -	\$ -
19	Cole	Adult	\$ 93,266.00	\$ 89,033.00
19	Cole	Juvenile	\$ 26,827.67	\$ 26,827.00
19	Cole	DWI	\$ 10,000.00	\$ 5,000.00
20	Gasconade, Franklin and Osage	Adult	\$ 286,320.00	\$ 204,093.00
20	Gasconade, Franklin and Osage	DWI	\$ 238,506.00	\$ 48,000.00
21	St. Louis	Adult	\$ 258,437.60	\$ 258,437.00
21	St. Louis	DWI	\$ 304,157.84	\$ 5,000.00
21	St. Louis	Family	\$ 70,400.00	\$ 44,000.00
22	St. Louis City	Consolidated	\$ 815,182.00	\$ 750,137.00
23	Jefferson	Adult	\$ 127,722.10	\$ 76,209.00
23	Jefferson	DWI	\$ 54,806.40	\$ 30,000.00
23	Jefferson	Family/Juvenile	\$ 60,287.58	\$ 52,852.00

Cir.	County	Type of Treatment Court	FY13 Request	FY13 DCCC Allocation Recommendation
24	Madison, St. Francois, St. Genevieve and Washington	Adult	\$ 83,666.52	\$ 58,905.00
25	Phelps, Pulaski and Texas	Adult	\$ 250,772.00	\$ 100,000.00
27	Henry, Bates, St. Clair	Adult	\$ 232,705.80	\$ 49,713.00
28	Barton, Cedar and Vernon	Adult/DWI	\$ 230,210.36	\$ 174,915.00
29	Jasper	Adult	\$ 42,144.00	\$ 41,383.00
30	Benton	Adult	\$ 990.00	\$ 990.00
30	Polk	Adult	\$ 69,777.17	\$ 58,255.00
30	Webster	Adult	\$ 82,036.00	\$ 47,936.00
31	Greene	Family/Juvenile	\$ 268,618.00	\$ 121,057.00
31	Greene	Adult	\$ 1,325,566.00	\$ 569,786.00
31	Greene	DWI	\$ 360,301.00	\$ 147,000.00
32	Cape Girardeau	Adult/DWI/Family	\$ 248,350.00	\$ 169,125.00
33	Mississippi and Scott	Consolidated	\$ 303,552.16	\$ 84,000.00
34	New Madrid	Adult	\$ 60,767.44	\$ 20,000.00
35	Dunklin and Stoddard	Adult/ Family	\$ 293,028.24	\$ 203,406.00
35	Dunklin and Stoddard	DWI	\$ 206,145.12	\$ 5,000.00
36	Butler and Ripley	Adult/DWI	\$ 140,372.60	\$ 133,685.00
36	Butler and Ripley	Veterans	\$ 38,719.00	\$ 12,000.00
37	Carter, Howell, Oregon and Shannon	Adult/Juvenile	\$ 45,675.00	\$ 18,300.00
38	Christian and Taney	Adult	\$ 268,416.00	\$ 151,870.00
39	Stone	Adult	\$ 178,834.80	\$ 150,431.00
39	Stone	DWI	\$ 172,505.80	\$ 10,000.00
39	Barry	Adult/DWI	\$ 135,540.00	\$ 15,000.00
39	Lawrence	Adult/DWI	\$ 114,417.00	\$ 15,000.00
40	McDonald and Newton	Adult/Family/Juvenile	\$ 160,661.00	\$ 140,636.00
40	McDonald and Newton	DWI	\$ 69,924.00	\$ 5,000.00
41	Macon and Shelby	Adult	\$ 35,455.00	\$ 34,455.00
42	Crawford, Dent, Iron and Wayne	Adult	\$ 292,551.20	\$ 174,250.00
42	Crawford, Dent, Iron and Wayne, Reynolds	DWI	\$ 49,545.00	\$ 5,000.00
44	Douglas, Ozark and Wright	Adult/Juvenile	\$ 179,388.00	\$ 111,434.00
44	Douglas, Ozark and Wright	DWI	\$ 17,747.60	\$ 5,000.00
45	Lincoln and Pike	Adult	\$ 234,634.50	\$ 78,750.00
45	Pike	Adult	\$ 44,257.50	\$ 20,000.00
45	Lincoln and Pike	Co-Occurring	\$ 218,701.60	\$ -
45	Lincoln and Pike	DWI	\$ 199,112.50	\$ 30,000.00
45	Lincoln and Pike	DWI - Misd	\$ 28,795.00	\$ -
45	Lincoln and Pike	Family	\$ 39,090.00	\$ -
	<b>Total</b>		<b>\$ 14,251,618.62</b>	<b>\$ 6,889,689.26</b>
	<b>Carry-over</b>	<b>Carryover</b>		<b>\$ 406,681.75</b>
				<b>\$ 6,483,007.51</b>

**JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST****DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DRUG COURTS</b>								
<b>DRUG CT-Treatment Expansion - 1100009</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,768,611	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,768,611</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,768,611</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$7,768,611	0.00		0.00

## PROGRAM DESCRIPTION

### Judiciary

#### Drug Courts Coordinating Commission

#### Adjudication and Treatment

	OSCA	Circuit Courts	Drug Courts Coordinating Commission	Total
GR	\$0	\$1,750,000	\$0	\$1,750,000
FEDERAL	\$250,000	\$0	\$0	\$250,000
OTHER	\$0	\$0	\$6,361,000	\$6,361,000
TOTAL	\$250,000	\$1,750,000	\$6,361,000	\$8,361,000

### 1. What does this program do?

Treatment courts:

- Provide a cost effective method to allow drug and alcohol users to be diverted from incarceration in the state's prison system;
- Have a proven track record of improved program outcomes compared to regular probation or incarceration resulting in immediate cost avoidance and resulting in a lower recidivism rate;
- Allow offenders to remain active taxpayers in their communities or to obtain training or education so they are more employable at the time of graduation;
- Reduce the number of drug addicted babies being born;
- Decrease the negative consequences of drug and alcohol abuse such as a reduction in the number cases filed involving family disputes, abuse and neglect, truancy, property crimes, domestic violence and crimes of violence;
- Increase child support payments, number of families reunited, employment of those participating in court treatment plans, community service activity and number of GEDs earned;
- Reduce participant reliance on state and federal assistance programs like: women, infant and children services (WIC), temporary assistance to needy families (TANF), food stamps, social security disability (SSD) and social security income benefits (SSI); and
- Assist the Drug Courts Coordinating Commission in the administration of the treatment court programs throughout the state; administer the methods and systems adopted by the Commission; and process the payment of state monies appropriated for the treatment programs.

### PROGRAM DESCRIPTION

**Judiciary**
**Drug Courts Coordinating Commission**
**Adjudication and Treatment**
**2. What is the authorization for this program, i.e., federal or state statute, etc? (Include the federal program number, if applicable.)**

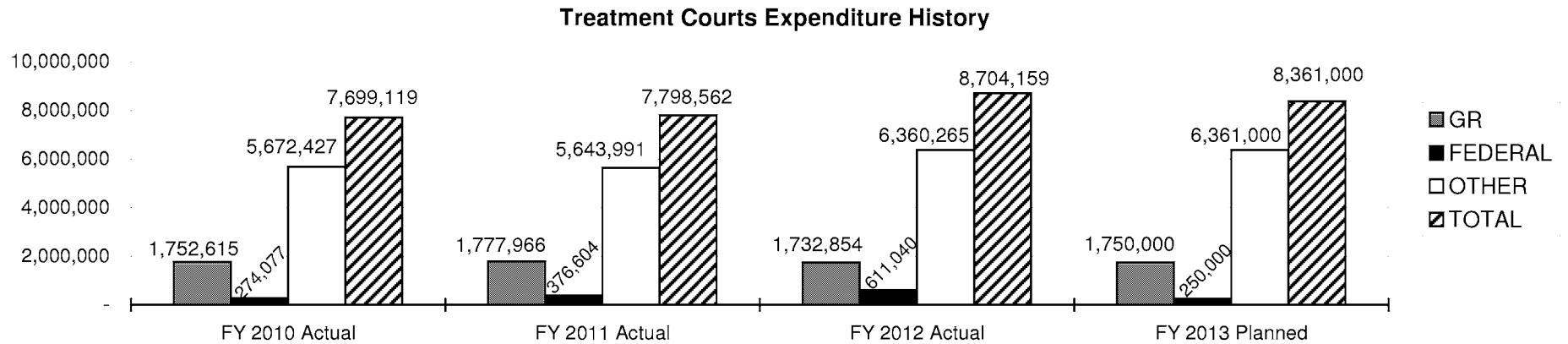
§478.001 - §478.009, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

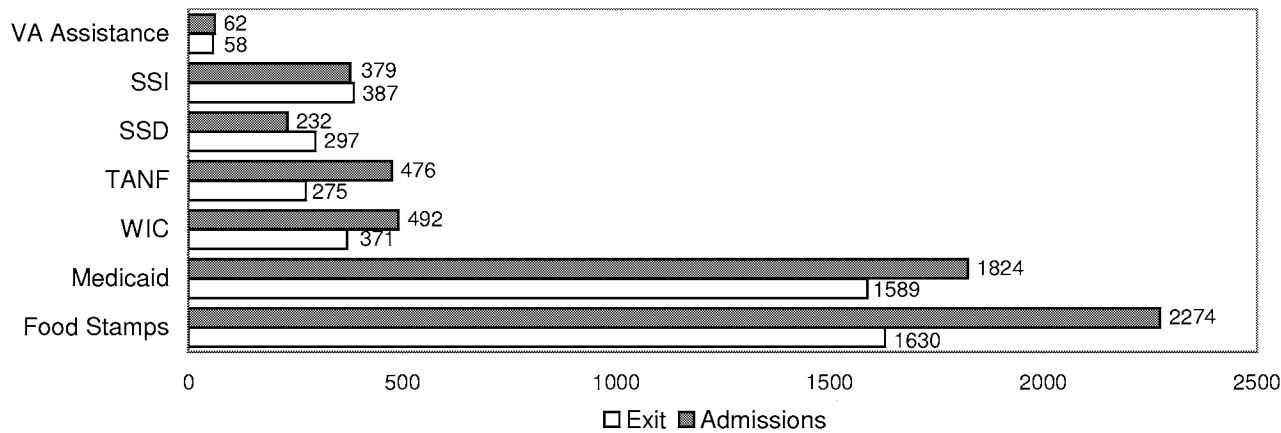
**5. Provide actual expenditures for the prior three fiscal years.**

**6. What are the sources of the "Other " funds?**

Drug Court Resources Fund

## PROGRAM DESCRIPTION

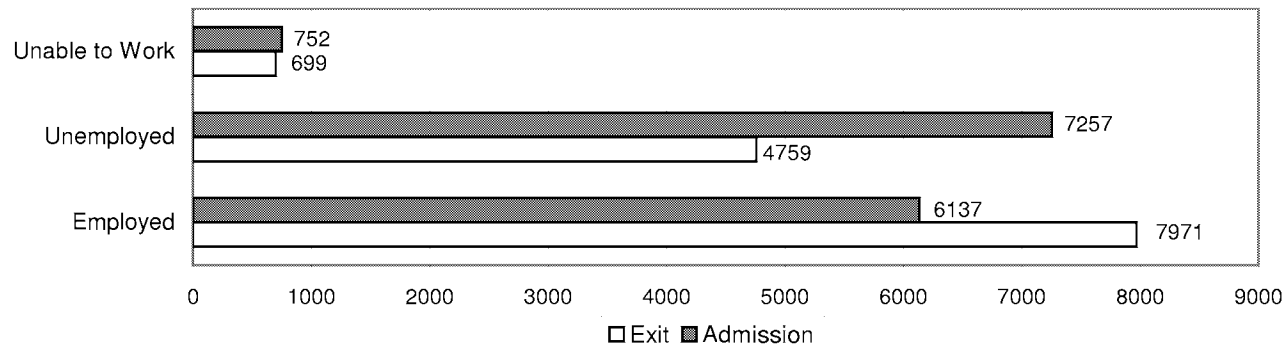
**Judiciary****Drug Courts Coordinating Commission****Adjudication and Treatment****7a. Provide an effectiveness measure.**

**Change in Assistance Received from Admission to Exit**  
**7/1/2005 to 6/30/2012**



SSI - Social Security Income Benefits  
 SSD - Social Security Disability  
 TANF - Temporary Assistance to Needy Families  
 WIC - Women, Infant and Children Services

**Change in Employment Status from Admission to Exit**  
**7/1/2005 to 6/30/2012**

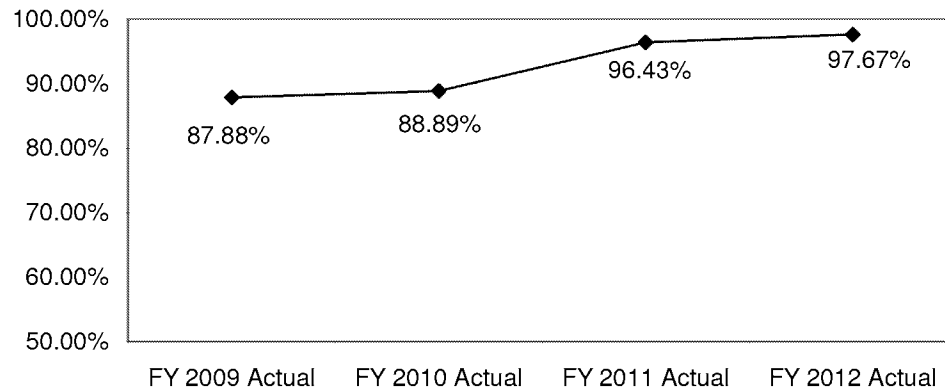


Unable to work - is either on disability, incarcerated or injured  
 Unemployed - is employable, but not working  
 Employed - working full or part time

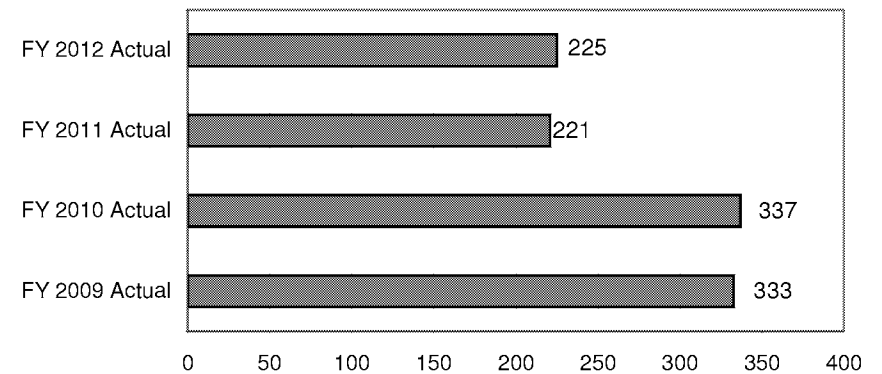
### PROGRAM DESCRIPTION

**Judiciary**
**Drug Courts Coordinating Commission**
**Adjudication and Treatment**

**Percentage of Babies Born Drug Free in Drug Courts per Year**



**Children Reunified with Parents after Completion of Drug Court**


**7b. Provide an efficiency measure.**

	Number of Treatment Court Participants	Treatment Court Cost	Cost without Treatment	Potential Savings
<b>Incarceration Cost Savings</b>				
	3,069	\$18,997,110	\$70,135,857	\$51,138,747
<b>Youth Service Savings</b>				
	127	\$786,130	\$6,735,064	\$5,948,934

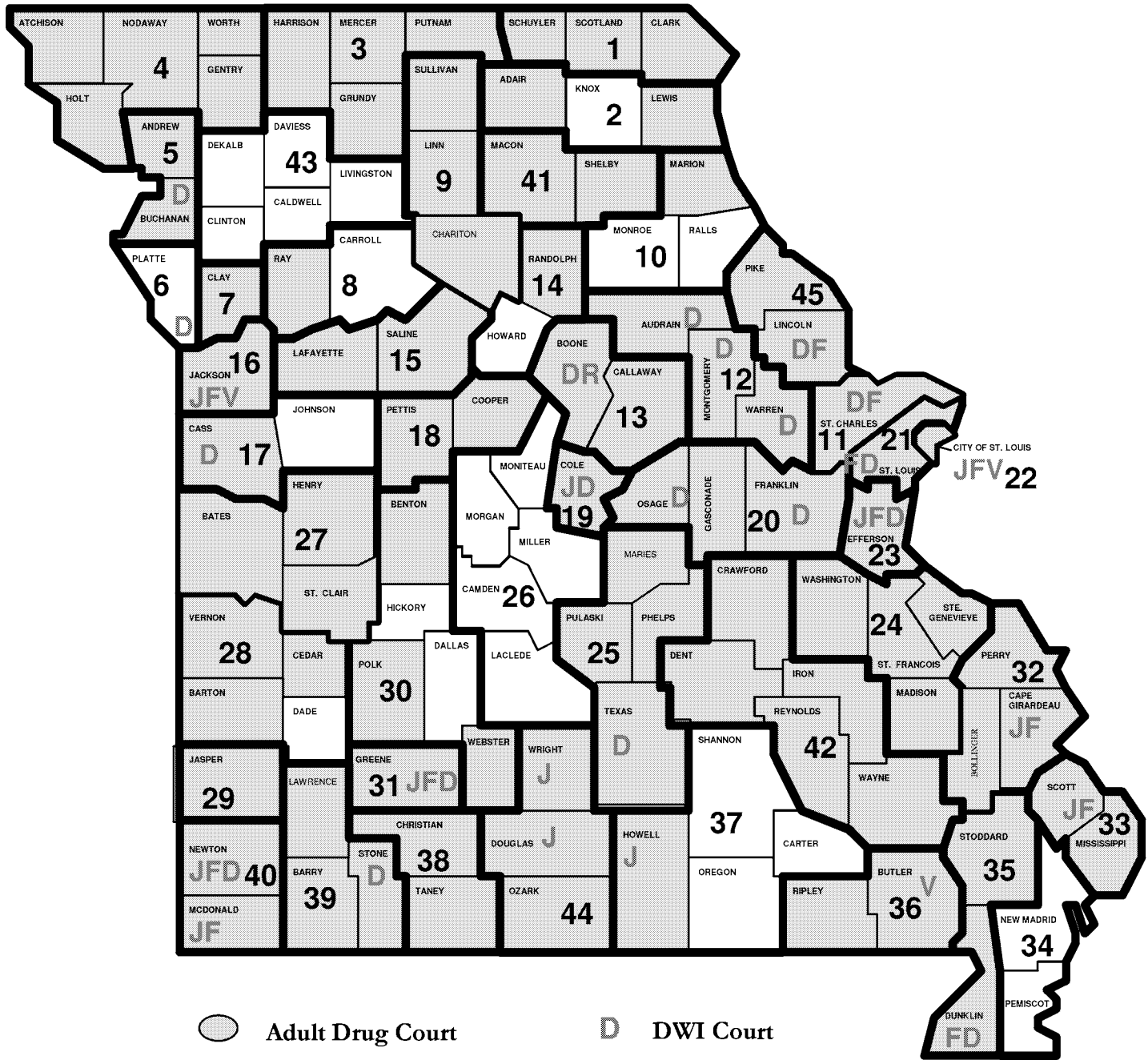
Drug treatment costs are estimated at \$6,190 per year, which includes \$4,428 in direct costs (drug tests, drug court administrators, trackers and vocational training) and \$1,762 in treatment costs. Department of corrections FY 2012 cost per inmate is \$22,853. Department of youth services FY 2010 costs average \$53,032 per youth. It is anticipated that approximately 70 percent of the adults would spend some time in prison if they did not receive treatment through treatment courts.

## PROGRAM DESCRIPTION

Judiciary						
Drug Courts Coordinating Commission						
Adjudication and Treatment						
<b>7c. Provide the number of clients/individuals served (if applicable)</b>						
	Actual <u>FY09</u>	Actual <u>FY10</u>	Actual <u>FY11</u>	Actual <u>FY12</u>	Projected <u>FY13</u>	Projected <u>FY14</u>
Number of participants	2,806	3,022	3,199	3,473	3,800	4,000
Number of drug free babies	58	48	54	42	N/A	N/A
<b>7d. Provide a customer satisfaction measure, if available.</b>						
N/A						



# Missouri Treatment Courts



July 26, 2012

## JUDICIARY REPORT 9 FY2014 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMM ON RETIR. DISCPL &amp; REMOV</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	166,660	2.07	185,615	2.75	185,615	2.75	0	0.00
TOTAL - PS	166,660	2.07	185,615	2.75	185,615	2.75	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	36,001	0.00	42,667	0.00	42,667	0.00	0	0.00
TOTAL - EE	36,001	0.00	42,667	0.00	42,667	0.00	0	0.00
<b>TOTAL</b>	<b>202,661</b>	<b>2.07</b>	<b>228,282</b>	<b>2.75</b>	<b>228,282</b>	<b>2.75</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	48	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	48	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>48</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$202,661</b>	<b>2.07</b>	<b>\$228,282</b>	<b>2.75</b>	<b>\$228,330</b>	<b>2.75</b>	<b>\$0</b>	<b>0.00</b>



## CORE DECISION ITEM

Judiciary

Commission on Retirement, Removal and Discipline

Core

Budget Unit

15004C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	220,644	220,644	220,644	228,282
Less Reverted (All Funds)	0	(96)	(11,336)	N/A
Budget Authority (All Funds)	220,644	220,548	209,308	N/A
Actual Expenditures (All Funds)	197,571	198,087	202,661	N/A
Unexpended (All Funds)	23,073	22,461	6,647	N/A
Unexpended, by Fund:				
General Revenue	23,073	22,461	6,647	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Fiscal Year	Expenditure
FY 2010	197,571
FY 2011	198,087
FY 2012	202,661

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY**  
**COMM ON RETIR. DISCPL & REMOV**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	2.75	185,615	0	0	185,615	
	EE	0.00	42,667	0	0	42,667	
	<b>Total</b>	<b>2.75</b>	<b>228,282</b>	<b>0</b>	<b>0</b>	<b>228,282</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	2.75	185,615	0	0	185,615	
	EE	0.00	42,667	0	0	42,667	
	<b>Total</b>	<b>2.75</b>	<b>228,282</b>	<b>0</b>	<b>0</b>	<b>228,282</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	2.75	185,615	0	0	185,615	
	EE	0.00	42,667	0	0	42,667	
	<b>Total</b>	<b>2.75</b>	<b>228,282</b>	<b>0</b>	<b>0</b>	<b>228,282</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER</b> 15004C	<b>DEPARTMENT:</b> Judiciary																														
<b>BUDGET UNIT NAME:</b> Comm. on Retirement, Removal, and Discipline	<b>DIVISION:</b> Comm. on Retirement, Removal, and Discipline																														
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																															
<b>DEPARTMENT REQUEST</b>																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$</td> <td>85,647</td> <td></td> <td>50%</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>E&amp;E</td> <td>\$</td> <td>21,334</td> <td></td> <td>50%</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>			General Revenue									PS	\$	85,647		50%						E&E	\$	21,334		50%					
	General Revenue																														
PS	\$	85,647		50%																											
E&E	\$	21,334		50%																											
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																															
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																													
No flexibility was used in FY 2012.	HB 12.345 language allows for up to 50% flexibility between personal service and expense and equipment. The Commission on Retirement, Removal, and Discipline does not have an estimate of the amount of that flexibility that might be used in FY 2013.	50% flexibility is being requested for FY 2014. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.																													
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																															
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																														
No flexibility was used in FY 2012.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.																														

## COMMISSION ON RETIREMENT, REMOVAL, AND DISCIPLINE

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
Complaints received in reported year (including ethic complaints and disability matters)	212	198	194	203	247	205	218
Complaints dismissed without investigation for lack of merit	154	165	152	206	206	191	165
Complaints dismissed after investigation	16	20	15	30	23	22	14
Complaints dismissed after judge resigned	1	0	2	1	3	2	1
Complaints dismissed with an informal reprimand or cease and desist order	10	10	4	4	4	4	5
Complaints dismissed after formal hearing	0	0	0	0	0	0	0
Formal hearing where suspension without pay or formal reprimand was final sanction	1	0	0	0	0	0	0
Formal hearing where judge retired on disability	1	0	0	0	0	0	0
Formal hearing where removal was final sanction	0	0	0	0	0	0	0
Consolidated complaints/dispositions	0	0	0	3	0	0	0
Formal Opinions issued	0	0	0	1	1	0	0
Requests for formal Opinions denied or an informal Opinion issued	4	4	4	2	6	2	1

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMM ON RETIR. DISCPL &amp; REMOV</b>								
<b>CORE</b>								
ADMINISTRATIVE SECRETARY	43,344	1.00	44,274	1.25	44,274	1.25	0	0.00
CRRD COUNSEL	120,484	1.00	127,020	1.00	127,020	1.00	0	0.00
INVESTIGATOR	2,832	0.07	14,321	0.50	14,321	0.50	0	0.00
<b>TOTAL - PS</b>	<b>166,660</b>	<b>2.07</b>	<b>185,615</b>	<b>2.75</b>	<b>185,615</b>	<b>2.75</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	1,508	0.00	4,000	0.00	4,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,089	0.00	200	0.00	200	0.00	0	0.00
SUPPLIES	4,775	0.00	5,607	0.00	5,607	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	355	0.00	1,300	0.00	1,300	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,285	0.00	6,404	0.00	6,404	0.00	0	0.00
PROFESSIONAL SERVICES	26	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	400	0.00	1,000	0.00	1,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,600	0.00	1,600	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	396	0.00	396	0.00	0	0.00
BUILDING LEASE PAYMENTS	20,000	0.00	20,652	0.00	20,652	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	563	0.00	812	0.00	812	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	596	0.00	596	0.00	0	0.00
<b>TOTAL - EE</b>	<b>36,001</b>	<b>0.00</b>	<b>42,667</b>	<b>0.00</b>	<b>42,667</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$202,661</b>	<b>2.07</b>	<b>\$228,282</b>	<b>2.75</b>	<b>\$228,282</b>	<b>2.75</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$202,661</b>	<b>2.07</b>	<b>\$228,282</b>	<b>2.75</b>	<b>\$228,282</b>	<b>2.75</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



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**JUDICIARY REPORT 9 FY2014 DEPARTMENT REQUEST****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>APPELLATE JUDICIAL COMM</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,157	0.00	7,741	0.00	7,741	0.00	0	0.00
TOTAL - EE	3,157	0.00	7,741	0.00	7,741	0.00	0	0.00
<b>TOTAL</b>	<b>3,157</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,157</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Judiciary</b>					<b>Budget Unit</b> <u>15050C</u>				
<b>Appellate Judicial Commission</b>									
<b>Core</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	7,741	0	0	7,741	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>7,741</b>	<b>0</b>	<b>0</b>	<b>7,741</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>Article V, section 25(d) of the Missouri Constitution establishes the duty of the Appellate Judicial Commission as nominating candidates for vacancies on the Supreme Court of Missouri and the Missouri Court of Appeals. This constitutional mandate includes the election of an attorney to serve on the commission, conducted in one of the three districts of the Missouri Court of Appeals on a rotating basis, every two years. The most recent election was conducted in FY 2010. The commission meets only when a vacancy occurs and it is necessary to make nominations to the Governor. Commission members do not receive salaries, but funds are needed to pay travel and operation expenses necessary for the work of the commission.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>No programs are included in this core funding.</p>									

## CORE DECISION ITEM

Judiciary

Appellate Judicial Commission

Core

Budget Unit

15050C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	7,741	7,741	7,741	7,741
Less Reverted (All Funds)	0	0	(4,584)	N/A
Budget Authority (All Funds)	7,741	7,741	3,157	N/A
Actual Expenditures (All Funds)	3,390	2,638	3,157	N/A
Unexpended (All Funds)	4,351	5,103	0	N/A
Unexpended, by Fund:				
General Revenue	4,351	5,103	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

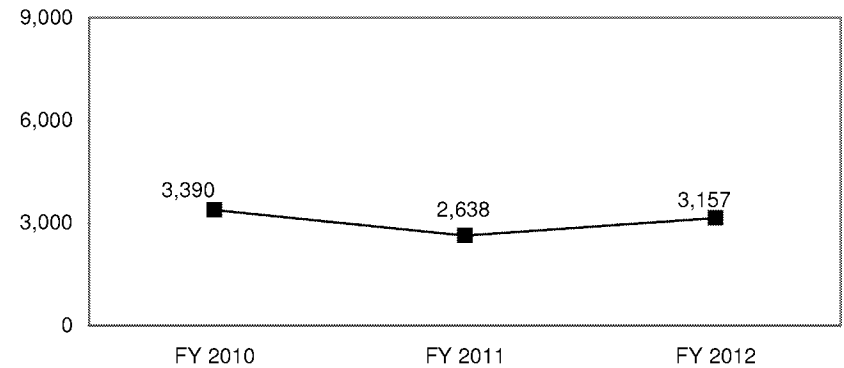
Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2010	3,390
FY 2011	2,638
FY 2012	3,157

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**JUDICIARY**  
**APPELLATE JUDICIAL COMM**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	7,741	0	0	7,741	
	<b>Total</b>	<b>0.00</b>	<b>7,741</b>	<b>0</b>	<b>0</b>	<b>7,741</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	7,741	0	0	7,741	
	<b>Total</b>	<b>0.00</b>	<b>7,741</b>	<b>0</b>	<b>0</b>	<b>7,741</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	7,741	0	0	7,741	
	<b>Total</b>	<b>0.00</b>	<b>7,741</b>	<b>0</b>	<b>0</b>	<b>7,741</b>	

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>APPELLATE JUDICIAL COMM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	2,482	0.00	3,000	0.00	3,000	0.00	0	0.00
SUPPLIES	63	0.00	500	0.00	500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	3,391	0.00	3,141	0.00	0	0.00
MISCELLANEOUS EXPENSES	612	0.00	750	0.00	1,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>3,157</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>7,741</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,157</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,157</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>	<b>\$7,741</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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**JUDICIARY REPORT 9 FY2014 DEPARTMENT REQUEST****DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SENTENCING COMMISSION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	35,316	1.00	35,993	1.00	0	0.00	0	0.00
TOTAL - PS	35,316	1.00	35,993	1.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,303	0.00	43,667	0.00	0	0.00	0	0.00
TOTAL - EE	7,303	0.00	43,667	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>42,619</b>	<b>1.00</b>	<b>79,660</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$42,619</b>	<b>1.00</b>	<b>\$79,660</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## CORE DECISION ITEM

<b>Judiciary</b> <b>Sentencing Commission</b> <b>Core</b>	<b>Budget Unit</b> <u>15060C</u>																																																																																
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																	
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Other Funds:	Other Funds:																																																																																
<b>2. CORE DESCRIPTION</b>																																																																																	
<p>The Sentencing Study Commission was created in House Bill 974 in 1990, and the Sentencing Advisory Commission was established in Senate Bill 763 in 1994. In 2003, Senate Bill 5 revised the commission, creating new deadlines and responsibilities. In accordance with §558.019.6, RSMo, the Sentencing Advisory Commission is required to:</p> <ul style="list-style-type: none"> <li>• Study and evaluate sentencing disparity and</li> <li>• Study alternative sentencing and prepare a feasibility study.</li> </ul>																																																																																	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																	
<p>No programs are included in this core funding.</p>																																																																																	

## CORE DECISION ITEM

Judiciary

Sentencing Commission

Core

Budget Unit 15060C

4. FINANCIAL HISTORY

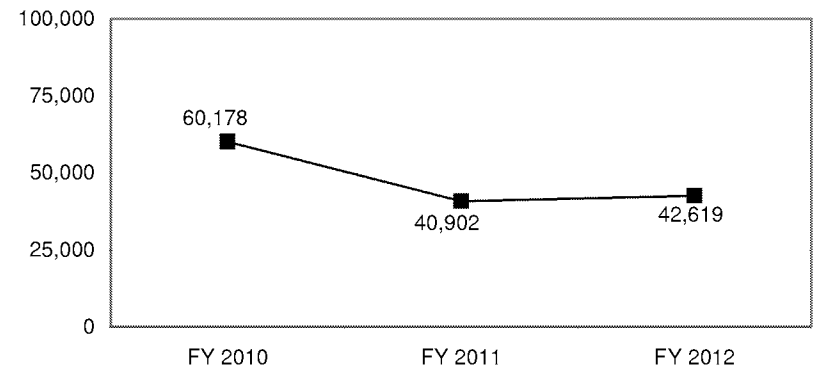
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	78,983	78,983	78,983	0
Less Reverted (All Funds)	0	0	(36,362)	N/A
Budget Authority (All Funds)	78,983	78,983	42,621	N/A
Actual Expenditures (All Funds)	60,178	40,902	42,619	N/A
Unexpended (All Funds)	18,805	38,081	2	N/A
Unexpended, by Fund:				
General Revenue	18,805	38,081	2	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2010	60,178
FY 2011	40,902
FY 2012	42,619

NOTES:

Actual Expenditures (All Funds)

**NOTES:**

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**CORE RECONCILIATION DETAIL**


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**JUDICIARY  
SENTENCING COMMISSION**


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**5. CORE RECONCILIATION DETAIL**


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				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	1.00	35,993	0	0	35,993	
				EE	0.00	43,667	0	0	43,667	
				<b>Total</b>	<b>1.00</b>	<b>79,660</b>	<b>0</b>	<b>0</b>	<b>79,660</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	273	1204		PS	(1.00)	(35,993)	0	0	(35,993)	Sentencing Commission Consolidation
Core Reallocation	273	1207		EE	0.00	(43,667)	0	0	(43,667)	Sentencing Commission Consolidation
<b>NET DEPARTMENT CHANGES</b>					<b>(1.00)</b>	<b>(79,660)</b>	<b>0</b>	<b>0</b>	<b>(79,660)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## JUDICIARY REPORT 10 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SENTENCING COMMISSION</b>								
<b>CORE</b>								
PROGRAM SPECIALIST II	35,316	1.00	35,993	1.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>35,316</b>	<b>1.00</b>	<b>35,993</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	1,004	0.00	2,000	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,582	0.00	5,000	0.00	0	0.00	0	0.00
SUPPLIES	239	0.00	2,925	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	825	0.00	450	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,276	0.00	29,292	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,500	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	377	0.00	500	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>7,303</b>	<b>0.00</b>	<b>43,667</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$42,619</b>	<b>1.00</b>	<b>\$79,660</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$42,619	1.00	\$79,660	1.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## JUDICIARY REPORT 12 FY2014 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN			
<b>STATEWIDE COURT AUTOMATION</b>									
SUPP-OSCA-court auto increase - 2100002									
EXPENSE & EQUIPMENT									
STATEWIDE COURT AUTOMATION	508,248	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	508,248	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>508,248</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$508,248</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## JUDICIARY REPORT 12 FY2014 DEPARTMENT REQUEST

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
<b>CIRCUIT PERSONNEL</b>								
<b>SUPP-CC-Salary Adj.-Cir. Clerk - 2100001</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,134	0.00	0	0.00	0	0.00	6	0.00
TOTAL - PS	3,134	0.00	0	0.00	0	0.00	6	0.00
<b>TOTAL</b>	<b>3,134</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6</b>	<b>0.00</b>
<b>SUPP-CC-Expungement of records - 2100003</b>								
PERSONAL SERVICES								
GENERAL REVENUE	398,311	14.20	0	0.00	0	0.00	0	0.00
TOTAL - PS	398,311	14.20	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	17,833	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	17,833	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>416,144</b>	<b>14.20</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$419,278</b>	<b>14.20</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6</b>	<b>0.00</b>

## SUPPLEMENTAL NEW DECISION ITEM

<b>Judiciary</b>					<b>Budget Unit</b> <u>15001C</u>				
<b>Circuit Courts</b>									
<b>Statutory Salary Adjustment for Circuit Clerk (#2100001)</b>					<b>Original FY 2013 House Bill Section, if applicable - <u>12.345</u></b>				
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2013 Supplemental Budget Request</b>					<b>FY 2013 Supplemental Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	3,134	0	0	3,134	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>3,134</u>	<u>0</u>	<u>0</u>	<u>3,134</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>POSITIONS</b>	0	0	0	0	<b>POSITIONS</b>	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	6				<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>				
<b>Est. Fringe</b>	1,580	0	0	1,580	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
Section 483.083, RSMo sets the statutory salary for circuit clerks in each county. Salaries are set by county classification. On 1/1/13, St. Francois County will move from the 2nd to the 1st classification. This funds the statutory increase in the salary of the circuit clerk.									
<b>3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)</b>									
The new salary starting 1/1/13 for the circuit clerk in St. Francios County is \$69,240, which is an increase of \$6,837. There are 11 pay periods between 1/1/13 and 6/30/13 that will be paid in FY 2013. The amount needed is \$3,134 (6,837/24 pay periods X 11 pay periods).									



## SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit 15001C								
Circuit Courts									
Statutory Salary Adjustment for Circuit Clerk (#2100001)	Original FY 2013 House Bill Section, if applicable - 12.345								
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages Circuit Clerk	3,134						0 3,134	0.0 0.0	0 3,134
Total PS	3,134	0.0	0	0.0	0	0.0	3,134	0.0	3,134
Total EE	0		0		0		0		0
Program Distributions							0		0
Total PSD	0		0		0		0		0
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	3,134	0.0	0	0.0	0	0.0	3,134	0.0	3,134

## SUPPLEMENTAL NEW DECISION ITEM

<b>Judiciary</b>			Budget Unit <u>15001C</u>						
<b>Circuit Courts</b>									
<b>Statutory Salary Adjustment for Circuit Clerk (#2100001)</b>			Original FY 2013 House Bill Section, if applicable - <u>12.345</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	0
							0	0.0	0
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		0
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		0
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		0
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

## SUPPLEMENTAL NEW DECISION ITEM

<b>Judiciary</b> <b>Circuit Courts</b> <b>Statutory Salary Adjustment for Circuit Clerk (#2100001)</b>	<b>Budget Unit</b> <u>15001C</u>  <b>Original FY 2013 House Bill Section, if applicable -</b> <u>12.345</u>
<b>5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>5a.        Provide an effectiveness measure.</b></p> <p>Statutory provisions of §483.083, RSMo are met.</p>   <p><b>5c.        Provide the number of clients/individuals served, if applicable.</b></p> <p>St. Francois County has a population of 65,577 per the Census Bureau FY 2011 estimates.</p>	<p><b>5b.        Provide an efficiency measure.</b></p> <p>N/A</p>   <p><b>5d.        Provide a customer satisfaction measure, if available.</b></p> <p>N/A</p>
<b>6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
Increase the salary of one circuit clerk.	

## JUDICIARY REPORT 13 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
<b>CIRCUIT PERSONNEL</b>								
SUPP-CC-Salary Adj.-Cir. Clerk - 2100001								
CIRCUIT CLERK	3,134	0.00	0	0.00	0	0.00	6	0.00
TOTAL - PS	3,134	0.00	0	0.00	0	0.00	6	0.00
GRAND TOTAL	\$3,134	0.00	\$0	0.00	\$0	0.00	\$6	0.00
GENERAL REVENUE	\$3,134	0.00	\$0	0.00	\$0	0.00	\$6	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## SUPPLEMENTAL NEW DECISION ITEM

<b>Judiciary</b> <b>Circuit Courts</b> <b>Expungement of Criminal Records (HB 1647) (#2100003)</b>	<b>Budget Unit</b> <u>15001C</u>  <b>Original FY 2013 House Bill Section, if applicable -</b> <u>12.345</u>																																																																																																														
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<b>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>																																																																																																															
<p>House Bill 1647, passed in 2012, expands the number of criminal records eligible for expungement. Application of expungement will be allowed on certain criminal misdemeanors after 10 years and specified felonies after 20 years. An annual projection of 1,013 felonies and 14,424 misdemeanors would be eligible for expungement per year. The law went into effect on August 28, 2012.</p>																																																																																																															

## SUPPLEMENTAL NEW DECISION ITEM

<b>Judiciary</b>	<b>Budget Unit</b> <u>15001C</u>
<b>Circuit Courts</b>	
<b>Expungement of Criminal Records (HB 1647) (#2100003)</b>	<b>Original FY 2013 House Bill Section, if applicable - <u>12.345</u></b>

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)**

Expungement of a criminal felony case is classified as a circuit civil case, and expungement of a criminal misdemeanor case is classified as an associate civil case. Per the 2011 clerical weighted workload study, it takes 324 minutes or 5.4 hours per circuit civil case and 122 minutes or 2 hours per associate civil case. Annually, felony cases would increase the clerical workload by 5,470.20 hours (1,013 cases X 324 minutes / 60 minutes) and misdemeanor cases would increase the workload by 29,328.8 hours (14,424 cases X 122 minutes / 60 minutes). The grand total increase is 34,799 hours or approximately 17 court clerk IIs. The request is for ten months or 14.1667 FTE.

	<u>Cost Per</u>	<u>FTE</u>	<u>Total Cost</u>
Court Clerk II	\$28,116	14.1667	\$398,311
E&E - Computers (one-time)	\$1,049	17	\$17,833
<b>TOTAL FTE AND COST:</b>	<b>\$29,165</b>		<b>\$416,144</b>

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Court Clerk II	398,311	14.2					398,311	14.2	398,311
<b>Total PS</b>	<b>398,311</b>	<b>14.2</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>398,311</b>	<b>14.2</b>	<b>398,311</b>
Computer Equipment	17,833						17,833		17,833
<b>Total EE</b>	<b>17,833</b>		<b>0</b>		<b>0</b>		<b>17,833</b>		<b>17,833</b>
Program Distributions							0		0
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		0
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>416,144</b>	<b>14.2</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>416,144</b>	<b>14.2</b>	<b>416,144</b>

## SUPPLEMENTAL NEW DECISION ITEM

<b>Judiciary</b>				<b>Budget Unit</b> <u>15001C</u>					
<b>Circuit Courts</b>									
<b>Expungement of Criminal Records (HB 1647) (#2100003)</b>				<b>Original FY 2013 House Bill Section, if applicable - <u>12.345</u></b>					
	<b>Gov Rec GR</b>	<b>Gov Rec GR</b>	<b>Gov Rec FED</b>	<b>Gov Rec FED</b>	<b>Gov Rec OTHER</b>	<b>Gov Rec OTHER</b>	<b>Gov Rec TOTAL</b>	<b>Gov Rec TOTAL</b>	<b>Gov Rec One-Time</b>
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
Court Clerk II							0	0.0	0
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Computer Equipment							0		0
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		0
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		0
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

<b>5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>5a. Provide an effectiveness measure.</b> N/A	<b>5b. Provide an efficiency measure.</b> N/A
<b>5c. Provide the number of clients/individuals served, if applicable.</b>  Approximately 15,437 cases per year.	<b>5d. Provide a customer satisfaction measure, if available.</b>  N/A

<b>6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>
Staff would be allocated statewide using the current clerical weighted workload.

## JUDICIARY REPORT 13 FY2014 DEPARTMENT REQUEST

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
<b>CIRCUIT PERSONNEL</b>								
<b>SUPP-CC-Expungement of records - 2100003</b>								
COURT CLERK II	398,311	14.20	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>398,311</b>	<b>14.20</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
COMPUTER EQUIPMENT	17,833	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>17,833</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$416,144</b>	<b>14.20</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$416,144	14.20	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## SUPPLEMENTAL NEW DECISION ITEM

<b>Judiciary</b> <b>OSCA</b> <b>Court Automation - Increase in Spending Authority (#2100002)</b>	<b>Budget Unit</b> <u>11103C</u>  <b>Original FY 2013 House Bill Section, if applicable</b> _____																																																																																																														
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POSITIONS	0	0	0	0																																																																																																											
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b> _____																																																																																																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table>	<b>Est. Fringe</b>	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table>	<b>Est. Fringe</b>	0	0	0	0																																																																																																				
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<b>Est. Fringe</b>	0	0	0	0																																																																																																											
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																																																															
Other Funds:    Statewide Court Automation Fund (0270)																																																																																																															
<b>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>																																																																																																															
<p>In fiscal 2007, the court automation E&amp;E appropriation was reduced \$709,944 and an "E" was placed on the appropriation to give the judiciary more flexibility. The court automation fund is used to maintain and enhance the automation of the Missouri court system. This includes the statewide judicial network, local court hardware, integrated case and jury management system and all of the software applications needed to operate the court system. Based on the FY13 court automation spending plan and estimated revenues, we anticipate spending \$3,393,429 from the court automation fund, which is \$508,248 more than the appropriation and similar to prior-year expenses.</p>																																																																																																															

## SUPPLEMENTAL NEW DECISION ITEM

<b>Judiciary</b>	Budget Unit <u>11103C</u>								
<b>OSCA</b>									
<b>Court Automation - Increase in Spending Authority (#2100002)</b>	Original FY 2013 House Bill Section, if applicable _____								
<b>3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)</b>									
<table style="width: 100%; border: none;"> <tr> <td style="width: 30%;">Budgeted E&amp;E expenditures</td> <td style="width: 70%; text-align: right;">\$3,393,429</td> </tr> <tr> <td>Appropriation</td> <td style="text-align: right;"><u>\$2,885,181</u></td> </tr> <tr> <td>Difference</td> <td style="text-align: right;">\$508,248</td> </tr> </table>		Budgeted E&E expenditures	\$3,393,429	Appropriation	<u>\$2,885,181</u>	Difference	\$508,248		
Budgeted E&E expenditures	\$3,393,429								
Appropriation	<u>\$2,885,181</u>								
Difference	\$508,248								
<b>4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	0
							0	0.0	0
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Professional Services					508,248		508,248		508,248
							0		0
							0		0
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>508,248</u>		<u>508,248</u>		<u>508,248</u>
Program Distributions							0		0
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		0
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>508,248</u>	<u>0.0</u>	<u>508,248</u>	<u>0.0</u>	<u>508,248</u>

## SUPPLEMENTAL NEW DECISION ITEM

Judiciary	Budget Unit <u>11103C</u>								
OSCA									
Court Automation - Increase in Spending Authority (#2100002)	Original FY 2013 House Bill Section, if applicable _____								
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	0
							0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		0
							0		0
Total EE	0		0		0		0		0
Program Distributions							0		0
Total PSD	0		0		0		0		0
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

## SUPPLEMENTAL NEW DECISION ITEM

Judiciary _____ OSCA _____ Court Automation - Increase in Spending Authority (#2100002) _____	Budget Unit <u>11103C</u>  Original FY 2013 House Bill Section, if applicable _____
<b>5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>5a. Provide an effectiveness measure.</b> N/A	<b>5b. Provide an efficiency measure.</b> N/A
<b>5c. Provide the number of clients/individuals served, if applicable.</b>  All 6,010,688 citizens of Missouri (2011 figures).	<b>5d. Provide a customer satisfaction measure, if available.</b>  N/A
<b>6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
Funds will be used to meet the automation needs of the Missouri court system.	

**JUDICIARY REPORT 13 FY2014 DEPARTMENT REQUEST****DECISION ITEM DETAIL**

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
<b>STATEWIDE COURT AUTOMATION</b>								
<b>SUPP-OSCA-court auto increase - 2100002</b>								
PROFESSIONAL SERVICES	508,248	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>508,248</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$508,248</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$508,248	0.00	\$0	0.00	\$0	0.00		0.00

## FUND FINANCIAL SUMMARIES

# STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary  
FUND NAME: Judiciary - Federal  
FUND NUMBER: 0137

☐ Statute \_\_\_\_\_  
☐ Constitution \_\_\_\_\_

☒ Administratively Created  
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep  
☐ Subject to Other Sweeps (see notes)

	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	8,687,697	8,687,697	10,706,633	9,859,587	9,859,587
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	6,830,772	6,830,772	6,783,000	6,783,000	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>6,830,772</u>	<u>6,830,772</u>	<u>6,783,000</u>	<u>6,783,000</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	15,518,469	15,518,469	17,489,633	16,642,587	9,859,587
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	10,503,268	4,118,071	10,577,925	10,659,897	0
TRANSFER APPROPS	1,023,315	693,766	1,052,121	1,052,121	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>11,526,583</u>	<u>4,811,837</u>	<u>11,630,046</u>	<u>11,712,018</u>	<u>0</u>
<b>BUDGET BALANCE</b>	3,991,886	10,706,633	5,859,587	4,930,569	9,859,587
UNEXPENDED APPROPRIATION *	6,714,746	0	4,000,000	2,000,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	10,706,632	10,706,633	9,859,587	6,930,569	9,859,587
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	10,706,632	10,706,633	9,859,587	6,930,569	9,859,587
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b>UNOBLIGATED CASH BALANCE</b>	<b>10,706,632</b>	<b>8,706,633</b>	<b>7,859,587</b>	<b>4,930,569</b>	<b>7,859,587</b>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT:     Judiciary  
FUND NAME:       Judiciary - Federal  
FUND NUMBER:    0137

**FUND PURPOSE:** Federal monies and grants used for operations and processing bills for the circuit courts in the counties.

**NOTES:**

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.



# STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary  
FUND NAME: Statewide Court Automation  
FUND NUMBER: 0270

☒ Statute 476.055 and 488.5025 RSMo  
☐ Constitution \_\_\_\_\_

☐ Administratively Created  
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep  
☐ Subject to Other Sweeps (see notes)

	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	484,708	484,708	674,069	500,000	500,000
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	5,060,406	5,060,406	5,036,500	5,036,500	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>5,060,406</u>	<u>5,060,406</u>	<u>5,036,500</u>	<u>5,036,500</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>5,545,114</u>	<u>5,545,114</u>	<u>5,710,569</u>	<u>5,536,500</u>	<u>500,000</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	4,446,202	4,182,948	4,982,071	5,184,968	0
TRANSFER APPROPS	700,933	688,097	704,890	704,890	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>5,147,135</u>	<u>4,871,045</u>	<u>5,686,961</u>	<u>5,889,858</u>	<u>0</u>
<b>BUDGET BALANCE</b>	<u>397,979</u>	<u>674,069</u>	<u>23,608</u>	<u>(353,358)</u>	<u>500,000</u>
UNEXPENDED APPROPRIATION *	276,090	0	476,392	353,358	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>674,069</u>	<u>674,069</u>	<u>500,000</u>	<u>(0)</u>	<u>500,000</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	674,069	674,069	500,000	(0)	500,000
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	500,000	500,000	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>674,069</u>	<u>174,069</u>	<u>(0)</u>	<u>(0)</u>	<u>500,000</u>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT:     Judiciary  
FUND NAME:       Statewide Court Automation  
FUND NUMBER:    0270

**FUND PURPOSE:** To account for an additional court cost to be assessed in all civil cases filed in circuit courts and all criminal cases including municipal or county ordinance violations heard by an associated judge and violations of traffic laws of the state. Monies collected are to be used to develop and implement a plan for statewide court automation system.

**NOTES:**

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

# STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary  
FUND NAME: Supreme Court Publication Revolving Fund  
FUND NUMBER: 0525

☒ Statute 477.235 RSMo  
☐ Constitution

☐ Administratively Created  
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep  
☒ Subject to Other Sweeps (see notes)

	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	35,229	35,229	78,083	109,100	109,100
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	107,990	107,990	107,590	107,590	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	107,990	107,990	107,590	107,590	0
TOTAL RESOURCES AVAILABLE	143,219	143,219	185,673	216,690	109,100
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	150,000	65,136	150,000	150,000	0
TRANSFER APPROPS	852	0	1,573	1,573	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	150,852	65,136	151,573	151,573	0
<b>BUDGET BALANCE</b>	(7,633)	78,083	34,100	65,117	109,100
UNEXPENDED APPROPRIATION *	85,716	0	75,000	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	78,083	78,083	109,100	65,117	109,100
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	78,083	78,083	109,100	65,117	109,100
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	50,000	50,000	50,000	0
TOTAL OTHER OBLIGATIONS	0	50,000	50,000	50,000	0
<b>UNOBLIGATED CASH BALANCE</b>	78,083	28,083	59,100	15,117	109,100

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT:     Judiciary  
FUND NAME:       Supreme Court Publication Revolving Fund  
FUND NUMBER:    0525

**FUND PURPOSE:** Funded annually by appropriation and monies from the sale of publications, opinion summaries, pending issues digests and subscriptions available to the public. The monies are to be spent to cover the cost of compiling, publishing, mailing and personnel costs.

**NOTES:** As per Section 477.235.3 RSMo, \$50,000 is exempt from the provision of Section 33.080 RSMo.

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

# STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary  
FUND NAME: CASA Program  
FUND NUMBER: 0590

☒ Statute 476.777 RSMo  
☐ Constitution

☐ Administratively Created  
☒ Interest Deposited To Fund

☐ Subject To Biennial Sweep  
☐ Subject to Other Sweeps (see notes)

	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	83,136	83,136	82,351	82,420	82,420
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	83,421	83,421	83,421	83,421	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	83,421	83,421	83,421	83,421	0
TOTAL RESOURCES AVAILABLE	166,557	166,557	165,771	165,841	82,420
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	100,000	83,135	100,000	100,000	0
TRANSFER APPROPS	1,071	1,071	1,000	1,000	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	101,071	84,206	101,000	101,000	0
<b>BUDGET BALANCE</b>	65,486	82,351	64,771	64,841	82,420
UNEXPENDED APPROPRIATION *	16,865	0	17,649	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	82,351	82,351	82,420	64,841	82,420
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	82,351	82,351	82,420	64,841	82,420
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	0	0	0	0	0
<b>UNOBLIGATED CASH BALANCE</b>	82,351	82,351	82,420	64,841	82,420

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT:     Judiciary  
FUND NAME:       CASA Program  
FUND NUMBER:    0590

**FUND PURPOSE:** o account for monies appropriated by the General Assembly, gifts, contributions, grants, bequests or other aid received from federal, private, or other sources, and a surcharge of two dollars per domestic relations' case collected by the circuit courts clerks.

**NOTES:**

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

# STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary  
FUND NAME: Circuit Court Escrow Fund  
FUND NUMBER: 0718

☒ Statute 488.5028 RSMo  
☐ Constitution

☐ Administratively Created  
☒ Interest Deposited To Fund

☐ Subject To Biennial Sweep  
☐ Subject to Other Sweeps (see notes)

	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	85,309	85,309	122,279	117,869	117,869
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	1,408,407	1,408,407	1,501,145	1,601,145	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	1,408,407	1,408,407	1,501,145	1,601,145	0
TOTAL RESOURCES AVAILABLE	1,493,716	1,493,716	1,623,424	1,719,014	117,869
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	2,005,500	1,371,413	2,005,500	2,005,500	0
TRANSFER APPROPS	24	24	55	55	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	2,005,524	1,371,437	2,005,555	2,005,555	0
<b>BUDGET BALANCE</b>	(511,809)	122,279	(382,132)	(286,542)	117,869
UNEXPENDED APPROPRIATION *	634,087	0	500,000	300,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	122,279	122,279	117,869	13,459	117,869
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	122,279	122,279	117,869	13,459	117,869
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	0	0	0	0	0
<b>UNOBLIGATED CASH BALANCE</b>	122,279	122,279	117,869	13,459	117,869

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT:     Judiciary  
FUND NAME:       Circuit Court Escrow Fund  
FUND NUMBER:    0718

**FUND PURPOSE:** To account for monies setoff of an income tax refund for the purpose of paying delinquent court costs, fines, fees, or other sums ordered by a court. Monies are disbursed to the state, other political subdivision or refunded back to the taxpayer or taxpayer's spouse.

**NOTES:**

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.



# STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary  
FUND NAME: Drug Court Resource Fund  
FUND NUMBER: 0733

☒ Statute 478.009 RSMo  
☐ Constitution

☐ Administratively Created  
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep  
☐ Subject to Other Sweeps (see notes)

	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	212,230	212,230	427,328	81,626	81,626
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	6,725,000	6,725,000	6,725,000	14,493,611	0
TOTAL RECEIPTS	<u>6,725,000</u>	<u>6,725,000</u>	<u>6,725,000</u>	<u>14,493,611</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	6,937,230	6,937,230	7,152,328	14,575,237	81,626
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	6,917,354	6,360,265	6,921,066	14,689,838	0
TRANSFER APPROPS	169,508	149,637	149,637	149,637	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>7,086,862</u>	<u>6,509,902</u>	<u>7,070,703</u>	<u>14,839,475</u>	<u>0</u>
<b>BUDGET BALANCE</b>	(149,632)	427,328	81,626	(264,238)	81,626
UNEXPENDED APPROPRIATION *	576,960	0	0	314,238	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>427,328</u>	<u>427,328</u>	<u>81,626</u>	<u>50,000</u>	<u>81,626</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	427,328	427,328	81,626	50,000	81,626
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	50,000	50,000	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>427,328</u>	<u>427,328</u>	<u>31,626</u>	<u>0</u>	<u>81,626</u>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT:     Judiciary  
FUND NAME:       Drug Court Resource Fund  
FUND NUMBER:    0733

**FUND PURPOSE:** This fund will account for monies available for allocation or distribution by the Drug Court Coordinating Commission.

**NOTES:**

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

# STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary  
FUND NAME: Basic Civil Legal Services Fund  
FUND NUMBER: 0757

☒ Statute 477.650 RSMo  
☐ Constitution

☐ Administratively Created  
☒ Interest Deposited To Fund

☐ Subject To Biennial Sweep  
☐ Subject to Other Sweeps (see notes)

	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	411,379	411,379	339,812	26,919	26,919
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	3,701,199	3,701,199	3,763,637	3,763,637	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	3,701,199	3,701,199	3,763,637	3,763,637	0
TOTAL RESOURCES AVAILABLE	4,112,578	4,112,578	4,103,449	3,790,556	26,919
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	3,793,476	3,690,990	5,094,754	5,094,754	0
TRANSFER APPROPS	95,648	81,776	81,776	81,776	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	3,889,124	3,772,766	5,176,530	5,176,530	0
<b>BUDGET BALANCE</b>	223,454	339,812	(1,073,081)	(1,385,974)	26,919
UNEXPENDED APPROPRIATION *	116,358	0	1,100,000	1,400,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	339,812	339,812	26,919	14,026	26,919
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	339,812	339,812	26,919	14,026	26,919
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	0	0	0	0	0
<b>UNOBLIGATED CASH BALANCE</b>	339,812	339,812	26,919	14,026	26,919

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT:     Judiciary  
FUND NAME:       Basic Civil Legal Services Fund  
FUND NUMBER:    0757

**FUND PURPOSE:** Moneys for the fund shall come from an additional filing fee on certain civil and criminal actions of \$20 in the Missouri Supreme Court and Courts of Appeals, \$10 in the Circuit Courts and \$8 in the Associate Circuit Courts. Moneys shall be disbursed to legal services organizations in this state to provide legal representation to eligible low-income persons in this state in civil matters.

**NOTES:**

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

# STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary  
FUND NAME: State Court Administration Revolving Fund  
FUND NUMBER: 0831

☒ Statute 476.058 RSMo  
☐ Constitution

☐ Administratively Created  
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep  
☒ Subject to Other Sweeps (see notes)

	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	78,100	78,100	100,105	72,935	72,935
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	152,276	152,276	154,330	169,330	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>152,276</u>	<u>152,276</u>	<u>154,330</u>	<u>169,330</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>230,376</u>	<u>230,376</u>	<u>254,435</u>	<u>242,264</u>	<u>72,935</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	230,000	128,432	230,000	230,000	0
TRANSFER APPROPS	1,839	1,839	1,500	1,500	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>231,839</u>	<u>130,271</u>	<u>231,500</u>	<u>231,500</u>	<u>0</u>
<b>BUDGET BALANCE</b>	<u>(1,463)</u>	<u>100,105</u>	<u>22,935</u>	<u>10,764</u>	<u>72,935</u>
UNEXPENDED APPROPRIATION *	101,568	0	50,000	50,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>100,105</u>	<u>100,105</u>	<u>72,935</u>	<u>60,764</u>	<u>72,935</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	100,105	100,105	72,935	60,764	72,935
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	50,000	50,000	50,000	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>100,105</u>	<u>50,105</u>	<u>22,935</u>	<u>10,764</u>	<u>72,935</u>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT:     Judiciary  
FUND NAME:       State Court Administration Revolving Fund  
FUND NUMBER:    0831

**FUND PURPOSE:** To account for moneys received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training and education of court personnel and for the payment of transcription services. The state treasurer shall administer and disburse moneys to provide training and purchase goods and services related to the training and education of court personnel and for the preparation of an official court transcript.

**NOTES:** As per Section 476.058 RSMo, \$50,000 is exempt from the provision of Section 33.080 RSMo.

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

# STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary  
FUND NAME: Judiciary Education & Training  
FUND NUMBER: 0847

<input type="checkbox"/> Statute _____	<input type="checkbox"/> Administratively Created _____	<input type="checkbox"/> Subject To Biennial Sweep _____
<input type="checkbox"/> Constitution _____	<input type="checkbox"/> Interest Deposited To Fund _____	<input type="checkbox"/> Subject to Other Sweeps (see notes) _____

	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	579,990	579,990	581,852	592,502	592,502
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	56,393	56,393	56,000	56,000	0
TRANSFERS IN	1,185,363	1,185,363	1,345,363	1,345,363	0
TOTAL RECEIPTS	<u>1,241,756</u>	<u>1,241,756</u>	<u>1,401,363</u>	<u>1,401,363</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	1,821,746	1,821,746	1,983,215	1,993,865	592,502
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	1,519,212	1,048,041	1,527,801	1,528,237	0
TRANSFER APPROPS	191,855	191,853	162,912	162,912	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>1,711,067</u>	<u>1,239,894</u>	<u>1,690,713</u>	<u>1,691,149</u>	<u>0</u>
<b>BUDGET BALANCE</b>	110,679	581,852	292,502	302,716	592,502
UNEXPENDED APPROPRIATION *	471,173	0	300,000	250,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>581,852</u>	<u>581,852</u>	<u>592,502</u>	<u>552,716</u>	<u>592,502</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	581,852	581,852	592,502	552,716	592,502
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	50,000	50,000	50,000	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>581,852</u>	<u>531,852</u>	<u>542,502</u>	<u>502,716</u>	<u>592,502</u>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT:     Judiciary  
FUND NAME:       Judiciary Education & Training  
FUND NUMBER:    0847

**FUND PURPOSE:** To account for the proceeds from adjusted fees collected and deposited to the general revenue fund, subject to a transfer of no more than two percent (2%) of the amount expended for personal service by state and local government entities for judicial personnel. The state treasurer shall administer the fund and, pursuant to appropriations, shall disburse moneys from the fund to the state courts administrator in order to provide training and to purchase goods and services determined appropriate by the state court administrator related to the training and education of judicial personnel.

**NOTES:** Any unexpended balance remaining in the fund at the end of each biennium shall be exempt from the provisions of section 33.080 RSMo, until the amount in the fund exceeds two percent (2%) of the amounts expended for personal service by the state and local government for judicial personnel.

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.



# STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary  
FUND NAME: Domestic Relations Resolution Fund  
FUND NUMBER: 0852

☒ Statute 452.554 RSMo  
☐ Constitution

☐ Administratively Created  
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep  
☐ Subject to Other Sweeps (see notes)

	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	339,605	339,605	241,963	166,042	166,042
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	228,200	228,200	228,200	228,200	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>228,200</u>	<u>228,200</u>	<u>228,200</u>	<u>228,200</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	<u>567,805</u>	<u>567,805</u>	<u>470,163</u>	<u>394,242</u>	<u>166,042</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	350,000	322,407	300,000	300,000	0
TRANSFER APPROPS	3,435	3,435	4,121	4,121	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>353,435</u>	<u>325,842</u>	<u>304,121</u>	<u>304,121</u>	<u>0</u>
<b>BUDGET BALANCE</b>	<u>214,370</u>	<u>241,963</u>	<u>166,042</u>	<u>90,121</u>	<u>166,042</u>
UNEXPENDED APPROPRIATION *	27,593	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	<u>241,963</u>	<u>241,963</u>	<u>166,042</u>	<u>90,121</u>	<u>166,042</u>
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	241,963	241,963	166,042	90,121	166,042
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	50,000	50,000	50,000	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	<u>241,963</u>	<u>191,963</u>	<u>116,042</u>	<u>40,121</u>	<u>166,042</u>

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT:     Judiciary  
FUND NAME:       Domestic Relations Resolution Fund  
FUND NUMBER:    0852

**FUND PURPOSE:** To account for all moneys received from: a three dollar surcharge shall be paid by the person filing on civil cases These moneys will be used to pay the cost associated with creating and approving a handbook as created in section 452.556 and to reimburse local judicial circuits for the costs associated with the implementation of this act.

**NOTES:**

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

# STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary  
 FUND NAME: Fine Collections Center Interest Revolving  
 FUND NUMBER: 0888

☒ Statute 476.385 and 488.200 RSMo  
☐ Constitution \_\_\_\_\_

☐ Administratively Created  
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep  
☐ Subject to Other Sweeps (see notes)

	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	582	582	531	531	531
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	0	0	0	0	0
TOTAL RESOURCES AVAILABLE	582	582	531	531	531
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	52	51	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	52	51	0	0	0
<b>BUDGET BALANCE</b>	530	531	531	531	531
UNEXPENDED APPROPRIATION *	1	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	531	531	531	531	531
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	531	531	531	531	531
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	0	0	0	0	0
<b>UNOBLIGATED CASH BALANCE</b>	531	531	531	531	531

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT:     Judiciary  
FUND NAME:       Fine Collections Center Interest Revolving  
FUND NUMBER:    0888

**FUND PURPOSE:** To account for all interest earned on funds deposited into the Central Violation Bureau fund. The state treasurer shall be the custodian of the revolving fund, and shall make disbursements, as allowed by lawful appropriations, only to the judicial branch of state government for goods and services related to the administration of the judicial system.

**NOTES:**

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

# STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary  
FUND NAME: Criminal Non-Support Court Resources  
FUND NUMBER: 0936

☒ Statute 478.1000 RSMo  
☐ Constitution

☐ Administratively Created  
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep  
☐ Subject to Other Sweeps (see notes)

	FY 2012 ADJUSTED APPROP	FY 2012 ACTUAL SPENDING	FY 2013 ADJUSTED APPROP	FY 2014 REQUESTED	FY 2014 GOVERNOR RECOMMEND
<b>FUND OPERATIONS</b>					
BEGINNING CASH BALANCE	0	0	0	0	0
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	0	0	0	0	0
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	1	0	0	0	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>BUDGET BALANCE</b>	(1)	0	0	0	0
UNEXPENDED APPROPRIATION *	1	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
<b>ENDING CASH BALANCE</b>	0	0	0	0	0
<b>FUND OBLIGATIONS</b>					
<b>ENDING CASH BALANCE</b>	0	0	0	0	0
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>UNOBLIGATED CASH BALANCE</b>	0	0	0	0	0

**STATE OF MISSOURI  
FUND FINANCIAL SUMMARY**

DEPARTMENT:     Judiciary  
FUND NAME:       Criminal Non-Support Court Resources  
FUND NUMBER:    0936

**FUND PURPOSE:** These funds shall be administered by the Criminal Nonsupport Courts Coordinating Commission, who shall allocate funds to established criminal nonsupport courts.

**NOTES:**

\* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

## FY 2014 Judiciary's Estimated Appropriation Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	Amount
12.300	0757	100	2112	Judicial Proceed & Review	7518	Basic Legal Services - 0757	\$ 5,000,000
12.305	0137	100	2116	Office of State Courts Admin.	0734	Court Improve Project E&E - 0137	\$ 5,609,649
12.305	0270	100	2116	Office of State Courts Admin.	3137	Court Automation E&E - 0270	\$ 2,885,181
12.345	0718	100	2130	Circuit Courts	1209	Circuit Court Debt Offset - 0718	\$ 2,000,000
12.345	0590	100	2130	Circuit Courts	5196	CASA Programs - 0590	\$ 100,000
12.345	0852	100	2130	Circuit Courts	4618	Domestic Relations - 0852	\$ 300,000
12.355	0733	100	2140	Drug Court Coord Commission	5197	Drug Court E&E - 0733	\$ 6,723,698

## FY 2014 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.300	0101	100	2112	Judicial Proceed & Review	0030	Jud Proceed & Review PS - 0101	50%	25%
12.300	0101	100	2112	Judicial Proceed & Review	0033	Jud Proceed & Review E&E - 0101	50%	25%
12.300	0101	100	2112	Judicial Proceed & Review	0907	Sup Court Judges Salaries - 0101	50%	25%
12.300	0137	100	2112	Judicial Proceed & Review	6755	Jud Proceed & Review PS - 0137	50%	25%
12.300	0525	100	2112	Judicial Proceed & Review	4506	Jud Proceed & Review E&E - 0525	50%	25%
12.300	0757	100	2112	Judicial Proceed & Review	7273	Basic Legal Services PS - 0757	50%	25%
12.300	0757	100	2112	Judicial Proceed & Review	7274	Basic Legal Services E&E - 0757	50%	25%
12.300	0757	100	2112	Judicial Proceed & Review	7518	Basic Legal Services - 0757	50%	25%
12.300	0101	100	2112	Judicial Proceed & Review	4211	Appellate Judicial Comm - 0101	50%	25%
12.305	0101	100	2116	Office of State Courts Admin.	0039	State Courts Admin E&E - 0101	50%	25%
12.305	0101	100	2116	Office of State Courts Admin.	0524	State Courts Admin PS - 0101	50%	25%
12.305	0831	100	2116	Office of State Courts Admin.	3031	State Court Admin E&E - 0831	50%	25%
12.305	0101	100	2116	Office of State Courts Admin.	7082	ICM Support PS - 0101	50%	25%
12.305	0101	100	2116	Office of State Courts Admin.	7083	ICM Support E&E - 0101	50%	25%
12.305	0681	100	2116	Office of State Courts Admin.	7087	ICM Support E&E - 0681	50%	25%
12.305	0137	100	2116	Office of State Courts Admin.	8378	Court Improve Proj PS - 0137	50%	25%
12.305	0137	100	2116	Office of State Courts Admin.	0734	Court Improve Proj E&E - 0137	50%	25%
12.305	0757	100	2116	Office of State Courts Admin.	6845	Basic Legal Serv CIP PS - 0757	50%	25%
12.305	0757	100	2116	Office of State Courts Admin.	6846	Basic Legal Serv CIP E&E - 0757	50%	25%
12.305	0270	100	2116	Office of State Courts Admin.	0735	Court Automation PS - 0270	50%	25%
12.305	0270	100	2116	Office of State Courts Admin.	3137	Court Automation E&E - 0270	50%	25%
12.305	0847	100	2116	Office of State Courts Admin.	4186	Judicial Trng & Ed PS - 0847	50%	25%
12.305	0847	100	2116	Office of State Courts Admin.	4187	Judicial Trng & Ed E&E - 0847	50%	25%
12.305	0137	100	2116	Office of State Courts Admin.	6915	Judicial Trng & Ed E&E - 0137	50%	25%
12.305	0101	100	2116	Office of State Courts Admin.	1204	Sentencing Commission PS - 0101	50%	25%
12.305	0101	100	2116	Office of State Courts Admin.	1207	Sentencing Commission E&E - 0101	50%	25%
12.330	0101	100	3120	Western District	0041	Appeals West Dist PS - 0101	50%	25%
12.330	0101	100	3120	Western District	0044	Appeals West Dist E&E - 0101	50%	25%
12.330	0101	100	3120	Western District	0847	Judges Salaries West Dist - 0101	50%	25%
12.330	0101	100	3121	Eastern District	0046	Appeals East Dist PS - 0101	50%	25%
12.330	0101	100	3121	Eastern District	0050	Appeals East Dist E&E - 0101	50%	25%
12.330	0101	100	3121	Eastern District	0848	Judges Salaries East Dist - 0101	50%	25%
12.330	0101	100	3122	Southern District	0052	Appeals South Dist PS - 0101	50%	25%
12.330	0101	100	3122	Southern District	0054	Appeals South Dist E&E - 0101	50%	25%
12.330	0101	100	3122	Southern District	0849	Judges Salaries South PS - 0101	50%	25%



## FY 2014 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.345	0101	100	2130	Circuit Courts	0853	CP - Judges-Comm PS - 0101	50%	25%
12.345	0101	100	2130	Circuit Courts	0856	CP - Statutory PS - 0101	50%	25%
12.345	0101	100	2130	Circuit Courts	3354	CP - Non-Statutory PS - 0101	50%	25%
12.345	0101	100	2130	Circuit Courts	5274	Circuit Personnel E&E - 0101	50%	25%
12.345	0137	100	2130	Circuit Courts	0950	Circuit Personnel PS - 0137	50%	25%
12.345	0137	100	2130	Circuit Courts	2003	Circuit Personnel E&E - 0137	50%	25%
12.345	0120	100	2130	Circuit Courts	3754	Circuit Personnel PS - 0120	50%	25%
12.345	0120	100	2130	Circuit Courts	3805	Circuit Personnel E&E - 0120	50%	25%
12.345	0831	100	2130	Circuit Courts	6239	Circuit Personnel E&E - 0831	50%	25%
12.345	0101	100	2130	Circuit Courts	6847	Entitlement Programs E&E - 0101	50%	25%
12.345	0101	100	2130	Circuit Courts	4366	CASA Programs - 0101	50%	25%
12.345	0590	100	2130	Circuit Courts	5196	CASA Programs - 0590	50%	25%
12.345	0852	100	2130	Circuit Courts	4618	Domestic Relations - 0852	50%	25%
12.345	0718	100	2130	Circuit Courts	1209	Circuit Court Debt Offset - 0718	50%	25%
12.345	0718	100	2130	Circuit Courts	1210	Circuit Court Debt Offset E&E - 0718	50%	25%
12.345	0101	100	2130	Circuit Courts	2902	Juvenile Personnel - 0101	50%	25%
12.345	0101	100	3230	Comm. Retire Removal & Disc.	2204	Retire Discpl & Remove PS - 0101	50%	25%
12.345	0101	100	3230	Comm. Retire Removal & Disc.	2205	Retire Discpl & Remove E&E - 0101	50%	25%
12.345	0101	100	3230	Comm. Retire Removal & Disc.	1208	Crrd-Investigator PS - 0101	50%	25%
12.355	0733	100	2140	Drug Courts	5902	Drug Courts PS - 0733	50%	25%
12.355	0733	100	2140	Drug Courts	5197	Drug Courts E&E - 0733	50%	25%

# MISSOURI COURT OF APPEALS

## Missouri's 45 Judicial Circuits

